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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1986-1987

SECTION 4

MAJOR SERVICE AREA

COMMUNITY HEALTH

SECTION 4 - COMMUNITY HEALTH

Dep	t. No. & Title		Summar	y <u>Detail</u>
87	Community Mental Health		. 27	0 2971
85	Laguna Honda Hospital		. 25	8 2853
	Public Health Central Office .			1 2608
86	San Francisco General Hospital	•	. 26	3 2897

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 1

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	* * :	* * 5 U M M	ARY OUL	GET **	* *			
MSA: 93 COMMUNITY HEALTH GROUP	1							
DEPARTMENT: 83 PUBLIC HEALTH CENTRAL	OFFICE							
	1984-85	1905-86	1985-86	SIX	Mayonio			
	PYA	CYO	CAN	Nos	2 STOYAH (DNA TRNU)	MAYOR'S (STAND)	COST OF STANO	REAL
*						1314101	21 WM0	INCREASE
DEPARTMENT EXPENDITURE SUMMARY!								- n
PROGRAMS	-							
METHADONE CLINIC	D	b	0	138-	in.	_		
PUBLIC HEALTH AIDS	2,660,351	4,620,466	4,615,297	1,586,572	о 5,131,610	D	Ü	Ö
CMHS/OUTPATIENT YOUTH	1,362,245	1,433,126	1,933,126	702,347	1,461,536	5,185,273	51.655	510,321
HEALTH CENTERS	7,715,195	8,398,760	8,627,930	4,102,970		1,512,598	51,062	28,410
ALCOHOL PROGRAMS - CONSULT, ED & 1	1,016,572	1,081,488	1,176,347	431023970	B,851,946	9,014,914	162,968	R24,016
ALCOHOL PROGRAMS - RESIDENTIAL	2,154,785	2,534,090	2,657,474	1,488,813	1,092,107	1,095,227	3,120	84,240-
ALCOHOL PROGRAMS - NON-RESIDENTIAL	688,291	726,814	726,814	400,375	2,547,456	2,567,550	20.099	110,018-
DRUG PROGRAMS - CONSULT, ED & INFO	624,645	421,329	421,329	81,190	744 1656	748,297	1,641	17,842
DRUG PROGRAMS - RESIDENTIAL	961,599	1,114,612	1,114,612	717,662	433,969	933,969	Ö	12,640
DRUG PROGRAMS - NON-RESIDENTAL	3,637,078	3,627,765	3,627,765	2,133,913	1,148,050	1,148,050	t)	33,438
FORENSIC SVCS - MEDICAL	6,413,622	6,981,548	7,422,188		3,736,598	3,736,598	O	108,833
FORENSIC SVCS - PSYCHIATRIC	2,021,762	2,227,705	2,227,705	3,355,671	B,602,43B	B,727,143	124,708	1,180,247
FAMILY HEALTH	1,799,292	2,634,874	2,602,156	586,754	3,907,784	3,920,725	12,936	1,680,084
COMMUNICABLE DISEASE PREV & CONTRO	2,435,245	2,782,827		1,035,112	2,738,06B	2,795,684	56,816	136,712
ENVIRONMENTAL HEALTH	2,988,144	4,033,769	2,682,827	1,162,278	2,952,802	1,051,812	99,010	269,975
LABORATORY SERVICES	1,373,340		4,578,312	1,848,548	4,764,154	919941227	230,073	185,842
EMERGENCY MEDICAL SERVICES ADENCY	237.863	1,428,772 278,157	1,366,975	591,610	1,446,809	1,562,159	115,350	01,834
SENIOR HEALTH SERVICES	422,657		281,157	151,156	359,790	369,010	9,220	78,633
LABORATORY	15,885	533,115	474,115	207,436	B14,649	529,929	15,278	40,534
RECORDS & COMMUNITY STATISTICS		0	D	70,828	D	Þ	D	t)
PROJECTS ADMINISTRATION	481,014 484,62 2	636,172	636,172	236,331	645,944	675,83D	29,886	9,772
ALCOHOL PROGRAMS - DRUG ADMINISTRA		836,177	036,177	334,575	927,414	949,993	22,579	91,237
DRUG PROGRAMS + DRUG ADMINISTRATIO	238,208	240,749	270,733	121,380	242,555	R51,142	B,587	28,178-
CSAS ADMINISTRATION	187,318	227,755	227,755	101,134	234,509	243,319	8,810	6,754
ADMINISTRATION	850,234	963,979	963,979	283,964	920,034	951,382	31,398	43,945-
WRITHTO LIKE TON	6,018,375	6,616,566	7,385,312	2,555,260	6,663,780	6,873,429	209,649	721,532-
TOTAL DEPARTMENT	46,688,342	54,380,623	56,354,257	24,371,177	60,069,468	61,338,255	1,268,787	3,715,211
					00,00,,,00	0112201503	112001101	21/12/511
CATEGORIES	•							
LABOR COSTS	26,168,02D	30,821,237	31,695,607	14,766,256	33,164,871	\$4,433,121	1,268,250	1,469,264
CONTRACTUAL SERVICES	15,218,158	19,169,928	19,815,742	8,388,506	22,091,625	22,091,625	i)Eddycapi ii	2,275,883
OTHER CURRENT EXPENDITURES	1,078,612	1,019,979	1,454,895	306,072	1,254,043	1,254,043	0	200,852-
EQUIPMENT/CAPITAL OUTLAY	165,467	163.807	518,380	B,670	345,491	345,491	Ö	172,809-
SERVICES OF OTHER DEPARTMENTS	4,743,064	3,611,892	4,005,816	1,173,244	3,783,948	3,801,874	17,926	221,868-
RECOVERIES	684,979-	406,220-	1,136,103-	268,611-	570,510-	587,899-	17,389-	565,593
TOTAL DEPARTMENT THIS	46,688,342	54,380,623	56,354,257	24,371,177	60,069,468	61,338,255	1,268,787	3,715,211
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MDO-BUDGET REPORT TOD-C

RUN NDR: 85/13/05

DATE: 05/09/86 TIME: 02:67 FISCAL YEAR 1986-87

CITY AND COUNTY OF SAN FRANCISCO DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE:

**** SUMMARY BUOGET ****

	1984-85 PYA	1985~86 CYO	1985-86 CYR	SIX	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT REVENUE SUMMARY:								
HERAL FUND REVENUES - CREDITED TO DEP	r 21,101,942	24,035,422	24,035,422	15,431,365	31,491,145	31,491,145	D	7,455,72
NERAL FUND UNALLOCATED	25,427,164	3D,345,2D1	32,255,187	8,862,527	28,578,323	29,847,1ID	1,268,787	3,676,864
ECIAL FUND REVENUES - CREDITED TO DEPT	159,246	D	63,648	77,285	D	D	0	63,648
TOTAL DEPARTMENT	46,6D8,342	54,380,623	56,354,257	24,371,177	6D,D69,468	61,338,255	1,268,787	3,715,211
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY		528,800	127,616	5,832	375,328	375,328	D	247,712
	·	528 ₁ 80D	127,616	Б,832	375,328	3 75,328	D	247,712
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	·	528 ₁ 80D	127,616	Б,832	375,328	375,328	D	247,712
DEPARTMENT CAPITAL EXPENDITURE SUMMARY LNERAL FUND FM/CIP DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: ERMANENT POSITIONS	·	528 ₁ 800 784	127,616 	Б,832	375, 32 8	375,328	D	247,712
DEPARTMENT CAPITAL EXPENDITURE SUMMARY NERAL FUND FM/CIP DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS: EMMANENT POSITIONS	68,992			5,832		375,328	D	247,712
DEPARTMENT CAPITAL EXPENDITURE SUMMARY LNERAL FUND FM/CIP DEPARTMENT EMPLOYMENT SUMMARY: AUTHORIZED POSITIONS:	68,992 	784	800	5,832	8D4	375,328	D	4

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HBO-8UGGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE:

**** SUMBARY DUDGET ***

MSA

: 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4131 ALCOHOL PROGRAMS - CONSULT, EO & I

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, BY INCREASING THE LEVEL OF COMMUNITY AWARENESS, THEREBY REDUCING THE INCIDENCE OF DRUG AND ALCOHOL PROO-LEMS, AND BY THE EARLY INTERVENTION AND IDENTIFICATION OF SUBSTANCE ABUSE RELAT-ED PROBLEMS WHERE THEY ALREADY OCCUR.

-- OBJECTIVES: ASA TO MAINTAIN AT 70% THE PERCENTAGE OF ALCOHOL-RELATED REFERRAL CONTACTS SUCCESSFULLY LINKED WITH AT LEAST ONE TREATMENT AGENCY.

> ASB TO TRANSPORT 50 PUBLICLY INEBRIATED. PERSONS TO RELEVANT TREATMENT SERVICES EACH DAY.

ASE TO EVALUATE 6DD PERSONS WITH ALCOHOL-RELATED ARRESTS, RESULTING IN 60% OF REFERRED ARRESTEES BEING LINKED TO TREATMENT PROGRAMS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICE AND STAFFING WILL DE MAINTAINED. THE MOBILE ASSISTANCE PATROL UNIT OPERATES ON A 24-HOUR BASIS AND THE 11:00 P.M. TO 7 A.M. SERVICE IS USED FOR TRANSPORTATION OF HOMELESS ALCOHOLICS FROM THE SEGN EMERCENCY ROOM. 60% OF THE PUBLIC THEBRIATES ARE TRANSPORTED TO ALCOHOL TREATMENT FACILITIES, THUS AVOIDING HORE COSTLY AND OFTEN INAPPROPRIATE INSTITUTIONALIZATION IN A MOSPITAL OR JAIL FACILITY.

70% OF THE ALCOHOL-RELATED REFERRAL CONTACTS CONTINUE TO BE LINKED WITH AT LEAST DHE TREATMENT PROGRAM.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OEPT PAGE:

AGE:

*** SUMMARY DUDGET ****

HSA 1 93 COMMUNITY HEALTH GROUP DEPT 1 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAMS 4132 ALCOHOL PROGRAMS - RESIDENTIAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO MAVE A SIGNIFICANT IMPACT ON SUB-STANCE AQUSE, REQUCING ITS SOCIAL, LEGAL MEALTH AND ECONOMIC CONSEQUENCES, BY PROVIDING A CONTINUUM OF QUALITY RESI-DENTIAL TREATMENT SERVICES

-- ODJECTIVES: ATA TO MAINTAIN AT 60% THE NUMBER OF CLIENTS COMPLETING A 24-HOUR STAY,

ATB TO MAINTAIN AT 75% THE NUMBER OF ALCOHOL CLIENTS SUCCESSFULLY COMPLETING RESIDENTIAL TREATMENT.

ATC TO MAINTAIN AT BOX THE NUMBER OF ALCOHOL CLIENTS SUCCESSFULLY COMPLETING 2 MONTHS RECOVERY HOME STAY.

ATG TO MAINTAIN AT DOX THE NUMBER OF CLIENTS COMPLETING A THREE TO FIVE DAY STAY AT A DETOX FACLITY. MAYDR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

RESIDENTIAL TREATMENT SERVICES
APPROVED IN 1985-86 ARE CONTINUED INTO
1986-87. THIS WILL CONTINUE OPERATION
OF PROGRAMS FOR 355 ASIAN AND HISPANIC
YOUTH AND 20 ALCOHOLIC WOMEN AND THEIR
CHILOREN. THESE PROGRAMS PROVIDE
RESIDENTIAL ENVIRONMENTS WHICH MAY
RESULT IN LONGER PERIODS OF SOBRIETY
FOR THESE CLIENTS. THE PROGRAM FOR
MOMEN AND THEIR CHILOREN IS DESIGNED
TO KEEP THEM TOGETHER DURING
TREATMENT.

A RESIDENTIAL FACILITY WAS OPENED AT THE ARLINGTON HOTEL IN 1985-86 FOR ALCOHOLIC MEN AND WOMEN WHO HAVE COMPLETED PRIMARY ALCOHOL TREATMENT AND NEED A "SOBER HOTEL".

THE PERCENTAGE OF ALCOHOL CLIENTS SUCCESSFULLY COMPLETING A RESIDENTIAL PROGRAM IS BEING MAINTAINED AT CLOSE TO 80%. FIFTY PERCENT OF THE CLIENTS ARE REMAINING IN A RESIDENTIAL TREATMENT PROGRAM FOR AT LEAST THO MONTHS.

MBO-BUDGET REPORT 100-C

DATE: D5/09/86

TIME: D2:57

RUN MBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 83 PUOLIC HEALTH CENTRAL OFFICE

DEPT PAGE:

* * * * SUMHARY BUDGET * * * *

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4133 ALCOHOL PROGRAMS - NON-RESIDENTIAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO HAVE A SIGNIFICANT IMPACT ON SUD-STANCE ABUSE, PREVENTING AND REDUCING ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY PROVIDING A CONTINUUM DF QUALITY NON-RESIDENTIAL TREATMENT SERVICES

-- OBJECTIVES: AUA TO MAINTAIN AT 70% THE NUMBER OF CLIENTS COMPLETING COUNSELING TREATMENT WHO HAVE BEEN SOBER FOR AT LEAST 30 DAYS.

> AUB TO PROVIDE 2,300 EMPLOYEE ASSISTANCE SERVICE UNITS TO CITY EMPLOYEES AND SUPERVISORS AND TO TRAIN 2000 SUPERVISOR

AUC TO ENSURE THROUGH FOLLOW-UP THAT 85% OF EMPLOYEES ASSISTED WILL CONTINUE TO BE EMPLOYED AND 60% WILL IMPROVE PERFORMANCE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

STAFFING HILL REMAIN AT CURRENT LIVELS. DUE TO AN AGREEMENT DETWEEN THE CITY AND EMPLOYEE UNIONS, ALL CITY DEPARTMENTS WILL CONTINUE TO HAVE ACCESS TO SERVICES THAT INCLUDE COUNSELING OF EMPLOYEES, THEIR FAMILIES AND THEIR SUPERVISORS ON ALCOHOLISM, DRUG ADUSE AND OTHER PROBLEMS THAT AFFECT JOB PERFORMANCE,

ADDITIONAL PROGRAMS FOR SPECIFIC POPULATIONS THAT WERE BEGUN IN 1904-05 CONTINUE TO BE SERVED WITH A REALLOCATION OF EXISTING FUNDS.

CLIENTS COMPLETING COUNSELING AND REMAINING SODER FOR AT LEAST 30 DAYS INCREASED TO 75%.

HBO-BURGET REPORT 100-C

RUN HBR: 05/13/05 OATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO

CITY AND COUNTY OF SAN FRANCISCO DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OEPT PAGE:

HHHH SUMMARY BUDGET ****

MSA 1 93 COMMUNITY MEALTH GROUP

DEPT 1 03 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4134 DRUG PROGRAMS - CONSULT, ED & INFO

DEPARTMENT PERFORMANCE

-PROGRAM COAL:

TO HAVE A SIGNIFICANT IMPACT ON SUD-STANCE ADUSE, BY INCREASING THE LEVEL OF COMMUNITY AMARENESS, THEREOY REDUCTING THE INCIDENCE OF DRUO AND ALCOHOL PROD-LEMS, AND OY THE EARLY INTERVENTION AND JOENTIFICATION OF SUDSTANCE ABUSE RELATED PRODLEMS WHERE THEY ALREADY OCCUR.

- --DOJECTIVES: A4C TO PROVIDE COMMUNITY OUTREACH AND INFORMATION TO 22D COMMUNITY AGENCIES MAINTAINING PROGRAM UTILIZATION AT 90%.
 - A4D TO RESPOND TO 2,400 CALLS REQUESTING DRUG INFORMATION AND/OR EMOTIONAL SUPPORT AND 1,200 EMERGENCY DRUG CALLS MAINTAINING 90% UTILIZATION.
 - A4E TO PROVIDE 2500 HOURS OF EDUCATION AND INFORMATION SERVICES TO YOUTH NHO ARE EXPERIMENTING WITH DRUGS OR TO THOSE WHO ARE CONSIDERED HIGH RISK.
 - A4F TO PROVIDE BOD HOURS OF TECHNICAL ASSISTANCE AND TRAINING IN SUDSTANCE ADUSE PROGRAMS.
 - A4G TO PROVIDE 628 HOURS OF DRUG ADUSE PREVENTION, INFORMATION, RESOURCE DEVELOPMENT AND MATERIAL DISTRIBUTION TO SCHOOLS, AGENCIES, COMMUNITY GROUPS AND INDIVIDUALS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CURRENT STAFFING LEVELS AND SERVICES WILL DE MAINTAINED, SERVICES WILL BE SPECIFICALLY DIRECTED AT YOUTH AND OTHERS WHO ARE CONSIDERED AT HIGH RISK FOR DRUG AOUSE. SOCIAL AND RECREATIONAL ACTIVITIES WILL BE PROVICED FOR CLIENTS IN TREATMENT AND THEIR FAMILIES TO FURTHER THE SUCCESS OF TREATMENT.

THE PROGRAM WAS INVOLVED WITH THE MAYOR'S NARCOTICS TASK FORCE IN FY 1985-86 AND WILL CONTINUE TO PROVIDE INFORMATION AND EDUCATION TO SCHOOL AGE YOUNGSTERS.

PROGRAMS WILL CONTINUE PROVIDING INFORMATION TO 220 COMMUNITY AGENCIES. IN 1985-86, PROGRAMS RESPONDED TO 2,4DD CALLS REQUESTING ORUG INFORMATION AND/OR EMOTIONAL SUPPORT AND 1,20D EMERGENCY DRUG CALLS.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OPPT: 83 PUBLIC HEALTH CENTRAL OFFICE FISCAL YEAR 1986-87

OATE: 05/09/86

TIME: 02:57

OEPT PAGET

*** SUMBARY BUOGET ***

MSA : 93 COMMUNITY HEALTH GROUP

DEPT 1 83 PUBLIC HEALTH CENTRAL OFFICE PROGRAM: 4135 DRUG PROGRAMS - RESIDENTIAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUO-STANCE ABUSE, REDUCING ITS SOCIAL, LEGAL HEALTH, AND ECONOMIC CONSEQUENCES. BY PROVIDING A CONTINUUM OF QUALITY RES-IDENTIAL TREATMENT SERVICES.

-- OBJECTIVES : AGA TO PROVIDE 40,000 BED DAYS PER YEAR.

A6B AT LEAST 100% OF THE CLIENTS COMPLETING TREATMENT WILL BE DRUG FREE.

A6D TO PLACE INTO GAINFUL EMPLOYMENT OR ENROLL INTO VOCATIONAL TRAINING 60 RESIDENTIAL CLIENTS.

AGE TO ASSIST 15 CLIENTS TO ACQUIRE HIGH SCHOOL DIPLOMAS THROUGH GED CLASSES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SURVICES HILL BE MAINTAINED AT CURRENT LEVELS, ADDITIONAL RESIDENTIAL PROGRAMS FUNDED IN 1904-85 WILL CONTINUE. THESE PROGRAMS REPORT A SUDSTANTIAL INCREASE IN THE INCIDENCE AND PREVALENCE OF DRUG ADUSE WITHIN OIVERSE POPULATIONS.

THE NUMBER OF CLIENTS IN RESIDENTIAL PROGRAMS ARRESTED WHILE IN TREATMENT HILL REMAIN AT LESS THAN 10%.

RESIDENTIAL PRODRAMS WILL CONTINUE TO TRY TO ACHIEVE A GOAL OF 100% OF THEIR CLIENTS REHAINING DRUG-FREE AFTER COMPLETING TREATMENT.

MDO-BUDGET REPORT IDD-C

RUH NBR: 85/13/D5

TIME

DATE: 05/D9/86 D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-B7

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

OEPT PAGE:

*** SUMMARY DUDGET ****

MSA : 93 COMMUNITY MEALTH GROUP DEPT 4 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM! 4136 DRUG PROGRAMS - NON-RESIDENTAL

DEPARTMENT PERFORMANCE

~PROGRAM GOAL!

TO HAVE A SIGNIFICANT IMPACT ON SUB-STANCE ADUSE, PREVENTING AND REDUCING ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY PROVIDING A CONTINUUM DF QUALITY NON-RESIDENTIAL TREATMENT SERVICES.

-- OBJECTIVES: A7A TO MAINTAIN AT 9D% A CASELOAD OF 766 TO ENSURE COST EFFECTIVENESS.

- A70 TO MAINTAIN THE INCIDENCE OF OPIATE AOUSE AT LESS THAN 20%.
- A7D TO MAINTAIN THE NUMBER OF METHADONE CLIENTS ARRESTED AT LESS THAN 15%.
- ATE 10 PROVIDE 2D, ODD COUNSELING UNITS TO DRUG-FREE CLIENTS.
- ATF TO MAINTAIN IN EMPLOYMENT AT LEAST 50% OF THE ADULT CLIENTS IN DRUG-FREE COUSNELING TREATMENT.
- A7G TO MAINTAIN THE NUMBER OF ORUG-FREE CLIENTS ARRESTED NHILE IN TREATMENT AT LESS THAN 5%.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FUNDING PROVIDES FOR SERVICES TO MIAS AND OTHERS IN FOUR METHADONE TREATMENT PROGRAMS, THO DRUG DETOXIFICATION PROGRAMS, A MINORITY YOUTH DAY CARE PROGRAM, THO MINORITY YOUTH OUTPATIENT COUNSELING PROGRAMS, AND A HOMEN'S OUTPATIENT COUNSELING PROGRAM.

THE PROGRAM MAINTAINS AN AVERAGE METHADONE MAINTENANCE CASELOAD OF 9D% CAPACITY TO ENSURE COST EFFECTIVENESS. THE GDAL IS TO PLACE 6D% OF THE DUTPATIENT CLIENTS COMPLETING DRUG FREE TREATMENT IN EMPLOYMENT OR IN TRAINING PROGRAMS.

EXTENSIVE SERVICES ARE PROVIDED TO ENSURE PREVENTION OF DRUG ABUSE BY OUTREACH TO SCHODLS, AGENCIES, CDMMUNITY GROUPS AND INDIVIDUALS.

MOO-BUDGET REPORT IDD-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGET

**** SUMMARY DUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4140 FORENSIC SVCS - MEDICAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO MORE EFFECTIVELY MONITOR HEALTH CARE SERVICES GIVEN TO PERPETRATORS AND VICTIMS OF CRIME, AND TO ENSURE THESL SLR-VICES MEET COMMUNITY AND LEGAL STANDARDS

- --OBJECTIVES: SGR TO MAINTAIN AT 4575 THE UNITS OF DIRECT CLIENT SERVICE PROVIDED TO ADULT SEXUAL VICTIMS AT SEXUAL TRAUMA SERVICES.
 - SGS TO MAINTAIN AT 6,000 THE PATIENT DAYS OF UTILIZATION AT SAN FRANCISCO SECURITY WARD AT SEGH.
 - SGT TO MAINTAIN AN ACCURATE AND LEGAL MEDICAL RECORD ON 83% OF IMMATES INITIALLY BOOKED AND HOUSED IN THE COUNTY JAILS; 17% ARE RELEASED BEFORE BEING HOUSED.
 - SGU TO MAINTAIN AT 10,500 THE UNITS OF SERVICE DELIVERED DIRECTLY TO PATIENTS OF THE CASARC PROGRAM.
 - SGV TO MAINTAIN AT 90,000 THE UNITS OF SERVICE DELIVERED TO PATIENTS AT THE YOUTH GUIDANCE CENTER MEDICAL CLINIC.
 - SGW TO MAINTAIN AT 500 THE NUMBER OF SERIOUSLY DISTURBED PATIENTS SENT FROM JAIL TO LOCAL AND STATE HOSPITALS.
 - SGX TO MAINTAIN AT 20,754 THE OUTPATIENT UNITS OF SERVICE AT THE CENTER FOR SPECIAL PROBLEMS FOCUSSING ON INDIVIDUALS WHO HAVE BEEN SIGNIFICANTLY INVOLVED IN VIOLENT OR ANTISOCIAL BEHAVIOR.
 - SGY TO MAINTAIN AT 4010 THE NUMBER OF EVAL-UATION AND TREATMENT UNITS OF SERVICE PROVIDED BY THE PSYCHIATRIC CLINIC AT YOUTH GUIDANCE CENTER TO CUSTODY AND NON-CUSTODY YOUTH AND THEIR FAMILIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS FUNDING LEVEL ALLOWS THE DIVISION TO COMPLY WITH THE FEDERAL CONSENT OLCREE. THE INCREASED JAIL POPULATION REQUIRES ADDITIONAL NURSING STAFF TO MEET THE REQUIRED RATIO OF I NURSE TO 126 INMATES. THE FY 1906-D7 DUDGET INCLUDES FUNDING FOR 13 NEW RN POSITIONS AND THE SUBSTITUTION OF VACAMI POSITIONS FOR 5 RNG.

IN ADDITION, ONE PHYSICIAN, ONE PSYCHIATRIST, AND ADDITIONAL PHARMACIST'S TIME ARE PROVIDED IN THE FY 1986-87 BUDGET. THE PSYCHIATRIST WILL PROVIDE SUPERVISION AT JAIL PSYCHIATRIC SLRVICES AND MARD 7D, THE FORENSICS UNIT AT SAN FRANCISCO GENERAL MOSPITAL.

THE POSITION OF MEDICAL DIRECTOR AT THE YOUTH GUIDANCE CENTER HILL BE UPGRADED TO A SUPERVISINO PHYSICIAN TO REFLECT JOD DUTIES AND RESPONSIBILITIES. THE MEDICAL NEEDS AND GENERAL SOCIAL SERVICES FOR JUVINILES AT THE YOUTH GUIDANCE CENTER ARE MAINTAINED AT 54,000 UNITS OF SERVICE.

AN ADDITIONAL 2D HOURS PER WEEK OF A PHYSICIAN WILL DE PROVIDEO FOR THE CHILD, ADOLESCENT SEXUAL ABUSE RESOURCE CENTER IN FY 1986-87, THE NUMBER OF INDIVIDUALS SERVED AT THE SEXUAL TRAUMA UNIT AT CENTRAL EMCRGENCY HOSPITAL WILL DE MAINTAINED AT 850 CONTACTS IN 1986-87.

MBO-BUBGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

OEPT PAGE:

**** SUMMARY BUOGET ****

HISA I 93 COMMUNITY HEALTH GROUP

DEPT 1 83 PUBLIC HEALTH CENTRAL OFFICE PROGRAM: 4141 FORENSIC SVCS - PSYCHIATRIC

DEPARTMENT PERFORMANCO

-PROGRAM GOALL

TO MORE EFFECTIVELY MONITOR HEALTH CARE SERVICES GIVEN TO PERPETRATORS AND VIC-TIMS OF CRIME, AND TO ENSURE THESE SER-VICES MEET COMMUNITY AND LEGAL STANOARDS MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PRESENT STAFFING LEVELS WILL BE MAINTAINEO, ENSURING COMPLIANCE WITH FEOERALLY-MANDATED JAIL PSYCHIATRIC PROGRAMS.

THE FORENSIC PSYCHIATRIC WARD AT SAN FRANCISCO GENERAL HOSPITAL WILL CONTINUE TO OF STAFFED FOR ITS 16-BED CAPACITY. THE NUMBER OF EVALUATIONS AND TREATMENT UNITS OF SERVICE TO PATIENTS AT THE JAILS WILL BE MAINTAINED AT 11,000.

THE OUTREACH SERVICES TO SEXUAL MINORITY YOUTH AT THE CENTER FOR SPECIAL PROBLEMS WILL PROVIDE 700 UNITS OF SERVICE THIS FISCAL YEAR. MBO-SUDGET REPORT 1DD-C

RUN NBR: 85/13/05

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**** SUMHARY BUDGET XXXX

HSA 1 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4142 HEALTH ASSESSMENT & REFERRAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO RESPOND TO PERSONS REQUESTING INFOR-MATION ON HEALTH SERVICES/RESOURCES AND TO RESPOND TO PERSONS REQUIRING A PLAN OF ACTION FOR THEIR HEALTH PROBLEMS MAYOR'S AHALYSIS - EFFECT OF RECOMMENDED FUNDING

STAFFING AND SERVICES WILL BE HAINTAINED AT THE FIVE DISTRICT HEAETH CENTERS. SERVICES WILL BE MAINTAINED TO RESPOND TO INCREASES IN THE NUMBERS OF PHONE AND IN-PERSON REQUESTS FOR HEALTH INFORMATION AND TREATMENT REFERRALS. THESE HAVE DEEN INCREASING SINCE THE STATE CHANGED THE FUNDING MECHANISMS FOR MEDICALLY INDIGENT AND MEDI-CAL SERVICES. CLIENTS CONFUSED AS TO THEIR ELIGIBILITY TURN TO THE HEALTH CENTERS FOR ASSISTANCE IN FINDING CARE.

THE REALTH CENTERS WILL DEVELOP A LICENSED HONE CARE UNIT TO PROVIDE SKILLED NURSING CARE, THERAPY SERVICES, AND OTHER SUPPORT SERVICES FOR HOMECARE OF MIA PATIENTS AND NON-MIA PATIENTS DISCHARGED FROM SEGH AND LHH. THE HOME CARE UNIT WILL CONTAIN DEPARTMENTAL COSTS AND GENERATE NEW REVENUE AS A LICENSED HOME CARE AGENCY.

MBO-BUDGET REPORT 100-C

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WHEN SUMMARY OUDGET ****

MSA 1 03 COMMUNITY HEALTH GROUP

DEPT 4 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 6143 FAMILY HEALTH

DEPARTHENT PERFORMANCE

-PROGRAM COAL!

TO ENSURE THAT ALL CHILDREN ARE HANTED, BORN WELL TO HEALTHY MOTHERS AND REARED IN A SAFE AND HEALTHY ENVIRONMENT.

-- OBJECTIVES: SKA TO IMPROVE OUTCOME OF PREGNANCIES BY MAINTAINING 6000 CONTACTS DY PUDLIC MEALTHNURSES TO PRE-AND-POST-NATAL CLIENTS.

> SKO TO TEST 80% OF CHILDREN IN SPECIFIC GRADES AND ASSURE THAT 60% OF THOSE SUSPECTED OF HAVING A HEARING LOSS RECEIVE EVALUATION.

SKC TO TEST 80% OF CHILDREN IN 7TH & 8TH GRADES AND ASSURE THAT 60% OF THOSE WITH SUSPECTED SCOLIOSIS RECEIVE EVALUATION.

SKD TO MAINTAIN CURRENT LEVEL OF SERVICES BY PROVIDING 12,000 PHN SERVICE CONTACTS FOR HEALTH SUPERVISION AND EDUCATION TO CHILDREN 19 YEARS AND UNDER.

BKE TO ASSURE THAT 75% OF ALL CHILDREN IN DENTAL TREATMENT RETURN FOR THE RECOMMENDED SIX MONTH FOLLON-UP.

SKF TO PROVIDE CASE MANAGEMENT TO IDDX OF CHILDREN ENROLLED IN CALIFORNIA CHILDREN SERVICES.

SKQ TO MAINTAIN THE LEVEL OF PERINATAL CLINIC VISITS AT 5,000 AND MAINTAIN A RATION OF POST PARTUM VISITS TO DELIVERIES AT D.85.

SKH TO MAINTAIN LEVEL OF VISITS FOR FAMILY PLANNING OR CANCER SCREENING FOR NOMEN AT II, DOD PER YEAR.

HAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SCHOOL SCREENING SERVICES WILL BE MAINTAINED FOR 1986-87 WITH 17,408 CONTACTS PER YEAR. CLASSES ON HEALTH TOPICS AND OTHER HEALTH SERVICES AIMED AT PREVENTING DISEASE AND DISABILITY WILL BE PROVIDED.

TESTING FOR SCOLIOSIS WILL CONTINUE AT DOX OF THE CHILDREN IN 7TH AND 8TH GRADES WITH 6D% OF SUSPECTED SCOLIOSIS CASES RECEIVING EVALUATION. 8D% OF THE CHILOREN IN SPECIFIC GRADES WILL RECEIVE HEARING TESTS AND 60% OF THOSE SUSPECTED OF HAVING A HEARING LOSS WILL RECEIVE EVALUATIONS. SERVICES WILL BE CONTINUED TO ASSURE THAT 75% OF ALL CHILDREN IN DENTAL TREATMENT SERVICES RETURN FOR THE RECOMMENDED SIX-MONTH FOLLOW-UP.

NUTRITION EDUCATION AND PERINATAL AND POST-PARTUM CLINIC VISITS FOR PREGNANT NOTHERS WILL BE MAINTAINED. FAMILY PLANHING AND CANCER SCREENING FOR HOMEH HILL CONTINUE AT II, DDD CLINIC VISITS.

MBO-BUDGET REPORT 100-C

RUN NBR: B5/13/05

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*** SUMMARY BUDGET ***

MSA : 93 COHMUNITY HEALTH GROUP

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PROGRAM: 4143 FAMILY HEALTH

SKI TO IMPROVE THE OUTCOME OF PREGNANCY BY PROVIDING NUTRITION EDUCATION TO 4,000 HOTHERS IN THE WIC PROGRAM AND TO ACHIEVE LOW BIRTH WEIGHT OF 9% OR LESS.

SKJ TO ACHIEVE A COMPLETE FOR AGE IMMUNIZATION RATE IF 95% IN 2 YEAR OLOS IN PUBLIC HEALTH.

HBO-BIRGET REPORT 100-C

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* * * * SUMMARY BUDGET ****

HSA : 93 COMMUNITY HEALTH GROUP

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE PROGRAM: 4144 CHRONIC DISEASE PREV & CONTROL

DEPARTMENT PERFORMANCE

-PROGRAH GOAL:

TO PREVENT DISEASE, DISABILITY, PROLONGED INSTITUTIONALIZATION AND PREMATURE BEATH FROM CHRONIC DISEASE IN THE ADULT POPULATION.

--OBJECTIVES: SLA TO MAINTAIN AT BODO THE NUMBER OF PERSONS EXAMINED FOR EARLY DETECTION OF CHRONIC DISEASE.

SLB TO MAINTAIN AT 3745 THE PHN SERVICE CONTACTS TO PERSONS WITH CHRONIC DISEASE.

SLE TO PROVIDE MEDICAL SCREENING IN THE HEALTH CENTERS FOR 400 PERSONS WHO ARE AT HIGH RISK FOR AIDS AND TO PROVIDE PRIMARY CARE FOR 1,500 ARC PATIENTS.

SLF TO PROVIDE DLOOD PRESSURE SCREENING TO 20,000 CLIENTS AND MAKE A PROVISIONAL DIAGNOSIS OF HYPERTENSION IN 1% OF THOSE SCREENED AND ASSURE THAT 80% REACH FOLLON-UP CARE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE FIVE DISTRICT HEALTH CENTERS WILL CONTINUE TO PROVIDE HEALTH ASSESSMENTS FOR ALL AGES; SCREENING PROGRAMS FOR EARLY DETECTION AND TREATMENT OF GLAUCOHA, CERTAIN TYPES OF CANCER AND HYPERTENSION; NURSING VISITS TO SENIOR CENTERS AND SENIOR HOUSING; PROGRAMS TO SEEK OUT AND BRING SERVICES TO THE ISOLATED ELDERLY; AND A WIDE VARIETY OF EDUCATIONAL PROGRAMS DESIGNED TO HELP CLIENTS REDUCE THEIR RISKS OF DEVELOPING CHRONIC ILLNESSES.

AIDS MEDICAL SCREENING FOR AT LEAST 4DD PERSONS WHO ARE AT HIGH RISK WILL DE PROVIDED. IN ADDITION, HEALTH CENTERS #1, #2 AND #5 WILL BE DEVELOPED AS AIDS BLOOD-TESTING SITES.

THE CURRENT LEVEL OF STAFFING WILL BE MAINTAINED AND CLINICAL SERVICES AND HEALTH PROMOTION CLASSES WILL CONTINUE TO BE IN DEMAND.

HDD-BUDGET REPORT 10D-C

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t 93 COMMUNITY HEALTH GROUP

PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTRO

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PREVENT ILLNESS AND DEATH FROM COMMUNICABLE DISEASES.

--OBJECTIVES: SMA TO MAINTAIN THE LEVEL OF TUBERCULOSIS DISAGNOSTIC TREATMENT AND EPIDEMIOLOGIC SERVICES AT 24,000.

> SMB TO MAINTAIN THE 84-B5 LEVEL OF NEWLY DIAGNOSED CASES COMPLETING PRESCRIBED TREATMENT FOR TUBERCULOSIS.

SMC TO RAISE TO A LEVEL OF 86% TUDERCULIN SKIN TESTS READ IN PERSONS UNDER 19 YEARS OF AGE.

SMD TO COMPLETE PRESCRIBED PROPHYLACTIC TREATMENT FOR B8% OF IDENTIFIED CLOSE OR HIGH-RISK CONTACTS TO TUBERCULOSIS.

SME TO MAINTAIN THE 84-B5 LEVEL OF DIAGNOSTIC TREATMENT AND EPIDEMIOLOGIC SERVICES FOR STD'S.

SMF TO MAINTAIN THE B4-B5 LEVEL OF INTER-VIEWS OF ALL CASES OF INFECTIOUS SYPHILLIS AND OF DEPARTMENT DIAGNOSED CASES OF SYMPTOMATIC GONDRRHEA IDENTIFIED CONTACTS OF THESE CASES TO MEDICAL SUPERVISION.

SMG TO MAINTAIN THE 84-85 LEVEL OF PROVIDING IMMUNIZATIONS TO THE COMMUNITY INCLUDING DIPTHERIA, TETANUS, POLIO, PERTUSSIS, MEASLES, RUBELLA, MUMPS AND INFLUENZA.

SMH TO PROVIDE DISEASE SURVEILLANCE, EPIDEMIOLOGICAL INVESTIGATIONS AND FOILDW-UP FOR COMMUNICABLE DIEASES SUCH AS HEPATITIS, MENINGITIS AND FOOD-BORNE OUTBREAKS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

STAFFING WILL DE MAINTAINED AT CURRENT LEVELS. THE UNIT WILL CONTINUE TO PROVIDE DISEASE CONTROL SERVICES THAT ARE ESPECIALLY GEARED TO THE REFUGEE POPULATION, SUCH AD SCREENING FOR TUDERCULOSIS, AND CONTINUE TO PROVIDE DIAGNOSTIC SERVICES FOR SEXUALLY TRANSMITTED AND OTHER COMMUNICABLE DISEASES INCLUDING AIDS, VENEREAL DISEASE AND ENTERIC AND INFECTIOUS DISEASES.

MBD-BUDGET REPORT 100-C

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HSA 1 93 COMMUNITY HEALTH GROUP

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PROGRAM: 4145 COMMUNICABLE DISEASE PREV & CONTRO

CMI TO INCREASE IMMUNIZATION LEVELS OF VACCINE PREVENTABLE DISEASES TO 95% OF ENTERING KINDERGARTENERS IN ACCORDANCE WITH NATIONAL GOALS.

SMJ TO MAINTAIN AN AIDS SURVEILLANCE AND REPORTING SYSTEM INCLUDING COMPILATION OF PRELIMINARY AND DEFINITIVE EPIDEMIOLOGICAL CASE HISTORIES.

SMK TO REACH CASES OF SEXUALLY TRANSMITTED ENTERIC DISEASES, IDENTIFY CONTACTS AND PROVIDE CONTACTS WITH LAD, TREATMENT AND COUNSELING SERVICES.

MBD-BUDGET REPORT 100-C

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MSA 1 93 COMMUNITY HEALTH GROUP

DEPT 1 83 PUBLIC HEALTH CENTRAL DEFICE PROGRAM! 4146 HEALTH EDUC & CONSULTATION

DEPARTHENT PERFORMANCE

-PROGRAM GOAL:

TO PROMOTE PREVENTATIVE HEALTH PRAC-TICES BY PROVIDING SAN FRANCISCANS HITH ANY COMBINATION OF LEARNING EXPERIENCES DESIGNED TO FACILITATE VOLUNTARY ACTIONS CONDUCIVE TO HEALTH.

-- DBJECTIVES: SNA TO MAINTAIN AT 84-85 LEVELS THE DRGANIZED PROGRAM TO DETER THE ONSET DF SUBSTANCE ABUSE TO 600 6TH GRADE YOUTHS.

> SNB TO PROVIDE 4 CITYWIDE COMMUNITY HEALTH CAMPAIGNS UTILIZING THE MEDIA, COMMUNITY ORGANIZING AND NETWORKING EFFORTS.

SNC TO MAINTAIN CURRENT BENCHMARK OF 75% OF THE PARTICIPANTS IN TRAINING ACTIVITIES HAVE ACQUIRED SKILL AND/OR KNOWLEDGE.

SND TO MAINTAIN PUBLIC HEALTH INFORMATION SERVICES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FURBING WILL BE MAINTAINED AT PREVIOUS LEVELS. STAFF WILL CONFINUE TO PROVIDE UP-TO-DATE HEALTH AND MEDICAL SERVICES AND INFORMATION TO THE SAN FRANCISCO PUBLIC, AND CONTINUE TO PROVIDE EDUCATION TO THE PUBLIC AND HEALTH CARE PROVIDERS ON THE ABUSE AND MISUSE OF DRUGS AND PREVENTIVE EFFORTS TO AVOID MISUSE.

THE HEALTH EDUCATION DIVISION WILL PROVIDE SUBSTANCE ABUSE EDUCATION 10 600 6TH GRADERS AND 13 TEACHERS IN THE PUBLIC SCHOOL SYSTEM IN 1986-87.

THE DEPARTMENT HILL CONTINUE TO PROVIDE CITYWIDE COMBUNITY HEALTH CAMPAIGNS ON CURRENT HEALTH TOPICS.

MBO-BUDGET REPORT 100-C

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HSA : 93 COMMUNITY HEALTH GROUP

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PROGRAM: 4147 ENVIRONMENTAL REALTH

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PRESERVE AND PROMOTE A HEALTHY ENVIR ONMENT FOR THE COMMUNITY.

--OBJECTIVES: SPA TO MAINTAIN THE PRESENT LEVEL OF SERVICES BY PERFORMING 14,000 INSPECTIONS FOR ROBENT COMPLAINTS.

> SPB TO MAINTAIN THE PRESENT LEVEL OF SERVICES BY PERFORMING 12,000 INSPECTIONS OF SOLIO MASTE COMPLAINTS.

> SPC TO MAINTAIN PRESENT LEVEL OF SERVICES
> OY PERFORMING 12,000 INSPECTIONS RE
> 85-86 HOTEL INSPECTIONS AND HOUSING
> COMPLAINTS.

SPO TO MAINTAIN REVENUE FROM ENVIRONMENTAL HEALTH SERVICES AT \$2.3 MILLION.

SPE TO MAINTAIN PRESENT LEVEL OF SURVEILLANCE BY PERFORMING 50,000 INSPECTIONS IN 6285 LICENSEO PREMISES.

SPF TO MAINTAIN THE PRESENT LEVEL OF SERVICES BY PERFORMING 1,700 INSPECTIONS IN DAIRY FARMS, PASTUERIZING PLANTS, SKIMMING AND COOLING STATIONS AND MILK TRANSPORT VEHICLES.

SPG TO MAINTAIN THE PRESENT LEVEL OF SERVICES BY PERFORMING 3,000 INSPECTIONS IN SHIMMING POOLS, NATURAL BATHING PLACES, SENGAGE PLANTS, PRINKING WATER SUPPLIES AND MUSSEL SITES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

Current level of services on inspections for rodent complaints, solid waste and housing complaints will be maintained.

food preparation establishments will receive a minimum of four initial inspections per year, while all food marketing operations will be inspected twice annually.

The Health Department has become the lead agency for city-wide compliance for Toxics and Hazardous Materials laws and regulations. The department implemented a program for the immediate removal of hazardous wastes and established a management program for hazardous materials and wastes.

By June 30, 1986, the department plans to inspect and report compliance by 230 city sites with the hazardous waste laws and regulations. Training and education on hazardous waste management will be provided to 150 city personnel in 6 city departments by June 30, 1986.

The Hazardous Materials Program will be transferred from the Fire Department to the Health Department in fY 1986-87. Illus unit will comply with the hazardous materials ordinance and require that all premises which store, use or display hazardous materials above ground or in underground storage tanks be inspected for compliance with federal, State and local laws and issued a pennit to operate.

The department is estimating that by FY 1988-89 all 4200 hazardous material sites in the city will be inspected and permitted. After permits have been issued at all 4200 sites, an 18 - 20 munth inspection cycle will be maintained.

MBO-BUOGET REPORT 100-C

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*** SUMMARY BUDGET NAME

MISA : 93 COMMUNITY HEALTH GROUP

OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4148 LABORATORY SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO SUPPORT PREVENTITIVE HEALTH PROGRAMS
WITH QUALITY ASSURED LABORATORY SERVICES

--OBJECTIVES: SIA TO MAINTAIN THE 84-85 LEVEL OF SERVICE BY PROVIDING 230,000 TESTS FOR THE PUBLIC HEALTH DIVISION TO ASSIST IN THE IDENTIFICATION AND CONTROL OF DISEASE.

SIB TO PROVIDE AT LEAST 15,000
CONSULTATIONS PER YEAR FOR EDUCATION AND INTERPRETATION OF TESTS TO DEPARTMENTAL PERSONNEL AND COMMUNITY HEALTH PROVIDERS

SIC TO MAINTAIN REVENUE FROM LABORATORY SERVICES AT \$100,000.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PRESENT STAFFING LEVELS WILL BE MAINTAINED. THE LAGORATORY WILL MAINTAIN THE PRESENT LEVEL OF LAGORATORY AND CONTROL COMMUNICABLE OISEASES. THE LAGORATORY WILL CONTINUE TO PROVIDE 23D,000 TESTS AND 15,000 TECHNICAL LABORATORY COMSULTATIONS TO HEALTH PROVIDERS AND CLIENTS.

THE TARGET FOR REVENUES FROM
LABORATORY SERVICES HILL BE MAINTAINED
AT \$100,0004

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HISA : 93 COMMUNITY HEALTH GROUP DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4100 SENIOR MEALTH SERVICES

DEPARTMENT PERFORMANCE

MBO-BUDGET REPORT 100-C

-PROGRAM GOAL:

TO ENSURE COORDINATED HEALTH AND SOCIAL SERVICES TO SENIOR CITIZENS BY PROVIDING INFORMATION, REFERRAL AND FOLLOHUP SERVICES.

-- OBJECTIVES: X3A TO PROVIDE PERSONAL MEDICATION RECORD CARDS TO AT LEAST 4,000 SENIORS, WITH 45% OF THE SENIORS USING THE CARDS.

> X3D TO PROVIDE 16 PERFORMANCES OF THE SENIOR THEATRE EDUCATION PROJECT NITH FOELON-UP DISCUSSIONS TO AT LEAST 1,250 SENIORS.

X3C TO PROVIDE IS SENIOR MINI-CLASSES ON MEDICATION-RELATED TOPICS TO AT LEAST 3DD SENIORS, NITH 4D% SHONING AN INCREASE IN KNOWLEDGE.

N3F TO ENROLL AT LEAST 20D CLIENTS INTO THE ELDERCARE PROGRAM BY 6-3D-86.

X3G TO PROVIDE 875 CLIENTS PER MONTH NITH INFORMATION SERVICES. 577 OF THESE CLIENTS NILLBE REFERRED TO COMMUNITY SERVICE PROVIDERS; OF THESE, 161 CLIENTS NILL RECEIVE FOLLOW-UP UNITS OF SERVICE.

N3N TO PROVIDE 542 CLIENTS PER MONTH WITH SENIOR DISCOUNT GOLD CARDS OR MUNI SENIOR CITIZEN 1D CARDS.

X3I TO MAINTAIN THE NUMBER OF MERCHANTS PARTICIPATING IN THE SENIOR DISCOUNT GOLD CARD PROGRAM AT 400.

N3J TO PROVIDE 12,000 UNITS OF MEDICAL SERVICES DURING THE YEAR TO AN AVERAGE OF IDD SENIORS PER MONTH. UNITS INCLUDE FACE TO FACE CONTACTS, DIRECT, INDIRECT AND OTHER KINDS OF SERVICE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT WILL CONTINUE TO IMPLEMENT AND EXPAND THIS PROGRAM. IN ORDER TO PROVIDE NORE COORDINATED GERIATRIC SERVICES TO ALL CLIENTS, THE DEPARTMENT WILL CONTINUE TO PROVIDE PHONE-IN AND WALK-IN SERVICES FOR OVER 3DD CLIENTS A MONTH, WITH FOLLOWUP SERVICES TO ENSURE THAT CLIENTS' NEEDS ARE MET.

DURING 1986-87 THE DEPARTMENT WILL CONTINUE WORK WITH OTHER HEALTH DIVISIONS AS WELL AS OTHER CITY DEPARTMENTS TO ENSURE EFFECTIVE COORDINATION OF GERIATRIC HEALTH SERVICES.

MBD-BUDGET REPORT 100-C

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MSA : 93 COMMUNITY HEALTH GRDUP

DEPT : 83 PUBLIC HEALTH CENTRAL DFFICE

PRDGRAM: 418D SENIOR HEALTH SERVICES

X3K TD PROVIDE 3,20D UNITS DF NURSING SERVICES DURING THE YEAR TO AN AVERAGE DF 4D SENIDRS PER MONTH. UNITS INCLUDE FACE TO FACE CONTACTS, DIRECT, INDIRECT AND DTHER KINDS DF SERVICE.

X3L TO CONTINUE THE ADULT DAY HEALTH CARE PROGRAM TD SERVE UP TD 25 CLIENTS PER DAY FROM THE NORTH AND SOUTH OF MARKET AREA.

MBO-BUDGET REPORT 100-C

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HSA 1 93 COMMUNITY HEALTH GROUP

PROGRAMI 4250 RECORPS & COMMUNITY STATISTICS

DEPARTHENT PERFORMANCE

-PROGRAM GOAL1

TO RECORO, DOCUMENT AND REPORT BIRTH, DEATH AND DISEASE DATA TO MEET PUOLIC AND DEPARTMENTAL NEEDS, AND LEGAL REQUIREMENTS, FOR THIS INFORMATION.

--OBJECTIVES! SQA TO MAINTAIN REGISTRATION OF AN EXPECTED 22,000 BIRTHS, DEATHS AND FETAL DEATHS.

SQB 10 MAINTAIN THE PRESENT LEVEL OF SERVICE BY ISSUING 95,000 CERTIFIED COPIES OF DIRTH AND OBATH CERTIFICATES.

SQD TO ISSUE ONE ANNUAL TO REPORT FOR 1984.

SQE TO MAINTAIN RECORDS AND STATISTICS REVENUES AT CURRENT LEVEL OF \$415,000.

SQF TO MAINTAIN THE LEVEL OF EFFICIENCY DY ISSUING BIRTH AND DEATH CERTIFICATES MAIL REQUESTS NITHIN 5 WORKING DAYS OF RECEIPT OF REQUEST.

SQQ TO ISSUE ONE ANNUAL STATISTICAL REPORT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENCED FUNDING

PRESENT STAFFING AND SERVICE LEVELS WILL OF MAINTAINED. THE PUBLIC WILL OF PROVIDED WITH MAIL CERTIFIED COPIES WITHIN FIVE MORKING DAYS OF RECEIPT OF REQUEST, AND COUNTER SERVICE REQUESTS BY THE FOLLOWING DAY. ALL STATE-MANDATED SERVICES WILL BE PROVIDED. THIS INCLUDES NOTIFICATION OF DEATHS TO THE REGISTRAR OF VOTERS SO THE VOTER ROLLS CAN BE PURGED, AND THE CONTINUATION OF THE BIRTH-DEATH CROSSMATCH PROJECT TO REDUCE THE FRAUDULENT USE OF BIRTH RECORDS.

MBO-BUDGET REPORT inn-c

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MSA 1 COMMUNITY HEALTH GROUP 93

83 PUBLIC HEALTH CENTRAL DEFICE DEPT :

PROGRAM: 4251 FIELD SUPPORT SVCS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO ENSURE COORDINATED PLANNING, 10 FOS-TER COMMUNITY INPUT, TO SUPERVISE PREPA-RATION AND MONITORING OF GRANTS AND CONTRACTS, AND ESTABLISH A SYSTEM OF OB-TAINING STATISTICS AND SERVICE DATA.

-- OBJECTIVES: SOA TO PERFORM SEMIANNUAL ASSESSMENT OF INFECTION CONTROL PROCEOURES IN EACH HEALTH CENTER AND DEMONSTRATE AT LEAST 85% COMPLIANCE WITH TITLE 22 REGULATIONS.

> SOB TO DO AN ANNUAL REVIEW OF ALL SPECIAL PROJECTS.

> SDC TO MAINTAIN AT 100% THE HEALTH CENTER EMPLOYEES WHO HAVE CONTACT WITH PREGNANT CLIENTS WHO HAVE DEMONSTRATED IMMUNITY TO RUBELLA.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CURRENT SERVICES WILL BE MAINTAINED, HITH SUPERVISION AND COORDINATION OF SERVICES FOR THE OTHER COMMUNITY PUBLIC HEATH SERVICE UNITS. PERSONNEL, FISCAL SUPPORT AND MESSENGER SERVICES WILL BE PROVIDED. ALONG WITH COORDINATION AND CONSULTATION FOR NURSING STAFF, COORDINATION HITH AGENCIES SERVING THE DEVELOPMENTALLY DISABLED, PERIODIC REVIEWS OF AGENCIES RECEIVING GRANT FUNOS, AND REGULAR MEETINGS WITH THE COMMUNITY ADVISORY DOARD TO ENSURE COMMUNITY INPUT INTO PUOLIC HEALTH PROGRAMS.

THE DEPARTMENT HAS FULLY IMPLEMENTED ITS SYSTEM FOR MONITORING AND PURCHASING OF MATERIALS AND SUPPLIES FOR FAMILY HEALTH AND HEALTH CENTER PROGRAMS.

MRO-BUDGET REPORT IOD-C

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MSA 1 93 COMMUNITY HEALTH GROUP

DEPT : 85 PUDLIC HEALTH CENTRAL OFFICE

PROGRAM: 4306 ALCOHOL PROGRAMS - DRUG AOMINISTRA

DEPARTMENT PERFORMANCE

-PROGRAM GOAL I

TO NAVE A SIGNIFICANT IMPACT ON SUB-STANCE ABUSE, PREVENTING AND REDUCING ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY DEVELOPING, REFINING AND MAINTAINING ADMINISTRATION, PLANNING EVALUATION STRUCTURES AND RELATED PRO-CEDURES, THUS INSURING A CONTINUUM OF QUALITY, COST-EFFECTIVE SERVICES TO COMPLUNITY RESIDENTS WITH DRUG AND ALCO-HOL RELATED PROBLEMS

-- DDJECTIVES: ARA TO MAINTAIN PRODUCTION OF MONTHLY PROGRAM PERFORMANCE REPORTS; ANNUAL COUNTY ALCOHOL PLAN; ANNUAL OVERVIEW OF SERVICES.

> ARD TO MAINTAIN AT IDOZ THE NUMBER OF JULY 1-JUNE 3D CONTRACTS PROCESSED AND SENT TO DPH DY JUNE 30.

ARE TO MAINTAIN AT 100% THE NUMBER OF CON-TRACTS ANNUALLY MONITORED AND EVALUATED IN ACCORDANCE WITH CITY, STATE AND FED-ERAL GUIDELINES.

ARN TO ATTEND I MEETING PER QUARTER OF THE DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS AND COUNTY ALCOHOL ADMINISTRATORS ASSO-CIATION TO MAINTAIN EFFECTIVE INTER-COUNTY AND STATE-COUNTY COMMUNICATIONS.

ARI TO MAINTAIN AT 100% THE NUMBER OF PRO-POSALS REVIEWED AND APPROVED BY THE CITYMIDE ALCOHOLISM ADVISORY BOARD.

ARJ TO MAINTAIN AT LEAST 11 ALCOHOL SERVICE PROVIDER MEETINGS FOR ADMINISTRATIVE STAFF.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ALL ADMINISTRATIVE POSITIONS WILL REMAIN AT CURRENT LEVELS. PLANNING, CONTRACT MANAGEMENT, DATA AND FISCAL MANAGEMENT FUNCTIONS WILL BE MAINTAINED. ADMINISTRATIVE AND PROGRAMMATIC REPORTS WILL BE AVAILABLE TO MEET CITY, STATE AND FEOERAL REQUIREMENTS AND TO RESPOND TO PUBLIC INQUIRIES.

THE CURRENT MANAGEMENT INFORMATION SYSTEM WILL CONTINUE TO PROVIDE TIMELY MONITORING AND ANALYSIS OF ALCOHOL SERVICES AND PROBLEMS.

FUNDRAISING, FEE COLLECTION AND ALTERNATE FINANCING ENDEAVORS WILL CONTINUE TO RESULT IN INCREASED SERVICE AVAILABILITY.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/09/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO DEPT: 83 PUBLIC NEALTH CENTRAL OFFICE FISCAL YEAR 1986-87

DEPT PAGE:

** * * SUMMARY BUDGET ***

MSA 1 93 COMMUNITY HEALTH GROUP

B3 PUBLIC HEALTH CENTRAL OFFICE DEPT :

PROGRAM: 4307 DRUO PROGRAMS - DRUG ADMINISTRATIO

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO HAVE A SIGNIFICANT IMPACT ON SUD-STANCE ABUSE, PREVENTING AND REDUCINO ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC CONSEQUENCES, BY DEVELOPING, REFINING AND MAINTAINING ADMINISTRATION, PLANNING EVALUATION STRUCTURES AND RELATED PROCE-DURES, THUS INSURING A CONTINUUM OF QUALITY, COST-EFFECTIVE SERVICES TO COMMUNITY RESIDENTS WITH DRUG AND ALCOHOL RELATED PROBLEMS.

-- OBJECTIVES! A3A TO MAINTAIN PRODUCTION OF QUALITY AS-SURANCE AND STATISTICAL REPORTS: MONTHLY PROGRAM PERFORMANCE REPORTS & ANNUAL COUNTY DRUG PLAN; ANNUAL OVERVIEW OF SERVICES.

> ASC TO MAINTAIN AT 100% THE NUMBER OF JULY 1-JUNE 3D CONTRACTS PROCESSED AND SENT TO DPH BY JUNE 3D.

A3D TO MAINTAIN AT 100% THE NUMBER OF CON-TRACTS ANNUALLY MONITORED AND EVALUATED IN ACCORDANCE HITH CITY, STATE AND FEDERAL GUIDELINES.

A3G TO ATTEND ONE MEETING PER QUARTER OF THE DEPARTMENT OF ALCOHOL AND DRUG PRO-GRAMS AND COUNTY DRUG COORDINATORS TO MAINTAIN EFFECTIVE INTER-COUNTY AND STATE-COUNTY COMMUNICATIONS,

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THERE IS NO CHANGE IN STAFFING LEVELS, REVENUE AND PROGRAM DEVELOPMENT THROUGH GRANT-SEEKING ACTIVITIES WILL CONTINUE. THE AUTOMATED INFORMATION SYSTEM HILL CONTINUE PROVIDING MORE EFFICIENT AND TIMELY MANAGEMENT OF DATA RELATED TO SERVICES, DRUG PROBLEMS AND TRENDS FOR APPROPRIATE RESOURCE ALLOCATION DECISIONS.

ADMINISTRATIVE AND PROGRAMMATIC REPORTS WILL BE AVAILABLE IN A TIMELY MARINER TO MEET CITY, STATE AND FEDERAL REQUIREMENTS AND TO RESPOND TO INQUIRIES FROM THE PUBLIC.

HOO-DUDGET REPORT IDD-C

RUN NDR: 85/13/06

DATE: 05/D9/86 TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE FISCAL YEAR 1986-87

DEPT PAGE:

*** SUMMARY DUDGET ***

MSA 1 93 COMMUNITY HEALTH GROUP

DEPT 1 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 436D ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GUAL:

TO MAINTAIN, DEVELOP AND IMPLEMENT SUP-PORT SERVICES WHICH WILL FACILITATE THE ROLE OF THE DIFFERENT DIVISIONS AS EACH STRIVES BOTH TO SOLVE AND TO PREVENT THE DEVELOPMENT OF COMMUNITY HEALTH PROBLEMS

-- ODJECTIVES: SFA TO ESTADLISH ISD ELIGIBLE LISTS.

- SFB TO INCREASE EFFECTIVENESS DY ATTAINING 100% OF THE PERSONNEL ODJECTIVES STATED IN THE DEPARTMENTAL AFFIRMATIVE ACTION PLAN.
- SEC TO SUBMIT A WRITTEN REPORT EACH SIX HONTHS DN MIA PROGRAM UTILIZATION AND REPORTS.
- SED TO INSTALL THE INITIAL CONFIGURATION OF THE HANG VS SYSTEM FOR DPH CENTRAL DEFIEE BY MARCH, 1986.
- SFE TO PROVIDE I, GDD UNITS OF HEALTH SERVICES IN THE HOMELSS SHELTERS,
- SEE TO PROVIDE ANCILLARY HOME HEALTH SERVICES TO 24D PATIENTS.
- SFG TO INCREASE DEPARTMENTAL REVENUES BY SUBMITTING AT LEAST 5 NEW GRANT PROPOSALS.
- SFH TO REVIEW AND COMMENT UPON 95% OF SIGNIFICANT HEALTH-RELATED STATE LEGISLATIVE ISSUES.
- SFI TO PROVIDE STAFF SUPPORT FOR 10 SPECIAL PROJECTS WITHIN DEPARTMENTAL PROGRAMS.
- SFJ TO PREPARE DEPARTMENT'S AB 8 AND ANNUAL REPORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

STAFFING AND SERVICES WILL CONTINUE AT THE SAME LEVEL IN 1986-87,

IN THE AIDS PROGRAM THERE CONTINUES TO BE AN EMPHASIS PLACED ON PROVIDING HOME NURSING VISITS TO AIDS PATIENTS AND TO THOSE IN THE HOMELESS AND SHANTI PROGRAMS. SOCIAL SERVICES TO AIDS AND ARC PATIENTS WILL BE FACILITATED BY THE SF AIDS FOUNDATION. THE AIDS ACTIVITY OFFICE WILL CONTINUE TO BE ON A FULL TIME BASIS. THE 4 SUB-ACUTE INPATIENT BEDS AT GARDEN SULLIVAN/PME HOSPITAL FOR AIDS AND ARC PATIENTS WHO DO NOT REQUIRE THE LEVEL OF CARE PROVIDED AT AN ABUTE CARE HOSPITAL WILL BE MAINTAINED.

THE DEPARTMENT WILL EONTINUE TO ADMINISTER THE MEDICALLY INDIGENT ADULTS PROGRAM AND MONITOR ALL TERTIARY CARE CONTRACTS AND REFERRALS FROM OTHER COUNTIES TO ENSURE THAT MIAS ARE TREATED APPROPRIATELY, AND IN ACCORDANCE WITH CITY POLICIES. CONTRACTS HILL BE MAINTAINED WITH MISSION NEIGHBORHOOD HEALTH CENTER AND SOUTH OF MARKET CLINICS FOR MIA PATIENT COSTS.

THE DEPARTMENT HILL CONTINUE TO EXPLORE NEW REVENUE SOURCES, INCLUDING SUDITISSION OF GRANT PROPOSALS AS WELL AS MONITORING OF STATE AND FEDERAL LEGISLATION.

MDO-BUDGET REPORT 100-C

TIME: D2:57

RUN NBR: 05/13/D5 CITY AND COUNTY OF SAN FRANCISCO DEPT: 83 PUDLIC HEALTH CENTRAL OFFICE FISCAL YEAR 1986-87

DEPT PAGE:

**** SUBBARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 436D ADMINISTRATION

- SFK TO REPRESENT DPH ON 6 COMMITTEES OR TASK FORCES EXTERNAL TO DPH.
- SFL TO SELECT A VENDOR FOR SOFTWARE FOR ADMISSIONS, DISCHARGE, TRANSFER/REGIS-TRATION AND PATIENT BILLING FOR SEGIL BY JANUARY, 1986.
- SFM TO IMPLEMENT EXPANDED COMPUTING CAPACITY FOR CMHS AND CSAS BY FEBRUARY, 19B6.
- SFO TO REDUCE INAPPROPRIATE USE OF CONTRACTED ACUTE PSYCHIATRIC BEDS BY ACCELERATING MEDI-CAL PROCESSING FOR MIAS ELIGIBLE FOR SNF-LEVEL CARE.
- SFP TO ASSIST IN THE IMPLEMENTATION OF LEGISLATIVE ACTION RESULTING IN AUGMENTATION OF STATE BUDGET FOR REIMBURSEMENT OF ALOS PROGRAM PROVIDERS BY 9/15/85.
- SFQ TO MAINTAIN 100% OF PRIOR YEAR GRANT FUNDED PROGRAMS.
- SFR TO COMPLETE AN EVALUATION OF HOME CARE SERVICES PROVIDED BY DPH PROGRAMS BY 12/31/B5.
- SFU TO PROVIDE 2 TRAINING SESSIONS FOR DPH MANAGERS IN GRANT DEVELOPMENT AND MANAGEMENT BY 6/3D/B6.
- SFV TO MAKE 4 PRESENTATIONS TO COMMUNITY AND PROVIDER GROUPS ON DPH PROGRAMS AND HEALTH ISSUES BY 6/3D/86.
- SFH TO IMPLEMENT A PATIENT INFORMATION SYSTEM AT LHH BY FEBRUARY, 1986.
- SFX TO PROVIDE AIDS INFORMATION AND REFERRAL SERVICES TO THE PUBLIC.

- SFY TO DESIGN AND PRODUCE AIDS EDUCATIONAL MAILRIALS ID AT-RISK POPULATIONS AND TO THE PUBLIC,
- SEZ TO PACILITATE SUPPORT CHOUPS OF PERSONS AT RISK FOR AIDS THROUGH AIDS HEALTH PROJECT.
- SF3 TO PROVIDE SUPPORT FOR PERSUNS RITH AIDS CPHASE TO ENABLE THEM TO FUNCTION INDEPENDENTLY AND MAXIMIZE SUPPORT FRUH THEIR PERSUNAL RESOURCES.
- 5F4 TO PROVIDE HOME HEALTH CARE FOR PHAS TO ENABLE THEM TO MAINTAIN THEMSELVED FOR AS LONG AS POSSIBLE OUTSIDE OF INSTITUTIONAL SETTINOS.
- SE6 TO HELP PROGRAMS SERVING PERSONS HITH ALDS UR SUDSTANCE ADUSE PHOBLEMS HORK WITH CLIENTS WITH BOTH AIDS AND SUDSTANCE ADUSE PRODLEMS.
- SF7 TO FORMALLY MONITOR 25% OF AIDS-RELATED CONTRACT SERVICED WACH QUARTER TO ENSURE EFFICIENT ADMINISTRATION.
- SFB TO FACILITATE EACH SERVICE PROVIDER'S DEVELOPMENT OF A BUDDET AND SERVICE PLAN FOR FY 06-87 BY 3/15/06.

HBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO QEPT: 05 LAGUNA HONDA FISCAL YEAR 1906-87

DEPT PAGE:

*** SUMMARY BUDGET ****

	1904-05 PYA	1985-86 CYO	1905-86 CYR	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	49,500,023	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
JOTAL DEPARTMENT	49,500,023	55,603,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
CATEGOR1ES								
ADOR COSTS	41,432,042	44,964,803	46,215,187	22,307,313	46,417,056	48,206,914	1,789,858	201,869
ONTRACTUAL SERVICES	1,956,346	2,272,265	2,562,689	779,378	3,040,964	3,040,964	Q	478,275
THER CURRENT EXPENDITURES	3,030,536	3,009,650	3,979,659	2,051,537	4,330,900	4,330,900	Q	351,241
QUIPMENT/CAPITAL OUTLAY	735,640	770,000	834,141	77,747	581,972	581,972	0	252,169-
ERVICES OF OTHER DEPARTMENTS	1,585,920	1,686,786	1,776,316	281,758	1,724,593	1,739,551	14,958	51,723-
ECOVERTES	47,661-	Q	93,796-	33,929-	0	Q	0	93,796
TOTAL OFPARTMENT	49,500,023	63,603,504	<u>6</u> 5,274,196	25,463,804	56,095,485	67,900,301	1,804,816	821,289
DEPARTMENT REVENUE SUMMARY:							·	
TNERAL FUND UNALLOCATED	11,697,592	5,424,092	7,194,784	493,376	3,091,904	4,896,720	1,804,816	4,102,880-
PECIAL FUND REVENUES - CREOTTED TO DEPT	37,803,231		48,079,412	24,970,428	63,003,581	53,003,581	0	4,924,169
TOTAL OEPARTMENT		53,503,604	55,274,196	25,463,804	Б6,095,485	57,900,301	1,804,816	821,289
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
PLCIAL FUND FH/CIP	060,252	355,000	3,210,681	226,104	1,300,000	1,300,000	0	1,910,681-
DEPARTMENT EMPLOYMENT SUMMARY!							·	
AUTHORIZED POSITIONS1								
RHANENT POSITIONS	1,373	1,373	1,418		1,412			6-
NOMA, but and a								
TOTAL BUOGETEO	1,373	1,373	1,418		1,412			6-

DATE: D5/09/86 TIME: 02:57

MBO-BUDGET REPORT 100-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 85 LAGUNA HONDA FISCAL YLAR 1986-87

DEPT PAGE:

* ~ * * SUMBARY BUOGET * * * *

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 85 LAGUNA HONDA

PROGRAM: 415D LAGUNA HONDA HOSPITAL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE ACUTE CARE, REMABILITATION. SKILLED NURSING AND OTHER LONG TERM CARE SERVICES AT LAGUNA HONDA HOSPITAL TO MEET THE NEEDS OF THE PEOPLE OF SAN FRANCISCO.

-- OBJECTIVES: SYA MEDICINE: TO INCREASE OCCUPANCY IN THE ACUTE REHABILITATION UNIT 10-41 BY 10% OVER THE CURRENT AVERAGE OF 97 PATIENTS PER YEAR.

> SY8 MEDICINE: TO DECREASE THE AVERAGE LENGTH OF STAY ON THE SNF REHAB UNIT IL-41 BY 10% BELOW THE CURRENT AVERAGE DF 32 DAYS.

SYC NURSING: TO DECREASE BY 5D% THE SIZE OF DECUBITUS ULCERS EVIDENT ON ADMITTED PATIENTS WITHIN 3 MONTHS OF ADMISSION.

SYD SENIOR NUTRITION: TO MAINTAIN THE AVERAGE DAILY NUMBER OF CONGREGATE MEALS SERVED TO THE ELDERLY AT 45.

SYE ADULT DAY HEALTH CARE! TO ENROLL 100 NEW PARTICIPANTS IN THE LHR ADRC.

SYF SOCIAL SERVICES! TO INCREASE THE NUMBER OF TIMELY DISCHARGES FROM LHH TO THE COMMUNITY II.E., HOME, HOTEL AND BOARD AND CARE! TO 285 DURING 1986-87.

SYG VOLUNTEER SERVICES: TO INCREASE THE NUMBER OF VOLUNTEERS REGISTERED WHO WILL ASSIST WITH ACTIVITY PROGRAMS ON THE WARDS TO 100.

SYH ACTIVITY THERAPY: TO OPEN THE GREENHOUSE FOR PATIENT USE 4 HOURS PER DAY, 3 DAYS PER WEEK.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE TREND CONTINUES FOR SERVICES TOHARD A CENSUS CONSISTING OF PATIENTS REQUIRING HEAVIER CARE. WHILE THE PATIENT LOAD WILL REMAIN CONSTANT, THE DEPARTMENT EMPECTS A 13% DECREASE IN PATIENTS REQUIRING MODERATE CARE BUT A 10% INCREASE IN PATIENTS REQUIRING HLAVY CARE.

THERE IS AN ADDITION OF 1 FOOD SERVICE MANAGER TO ALLOW FOR THE STARTUP OF AN ENTERAL FEEDING PROGRAM. THIS PROGRAM, STARTED AT HO COST TO THE CITY, HILL RESULT IN INCREASES OF 020D,000 IN HEDICARE BILLINGS.

THERE IS A LARGE INCREASE IN THE DUDGET WHEN COMPARED TO THE 1985-86 ORIGINAL DUDGET, THE DEPARTMENT RECEIVED ALMOST \$2 MILLION IN SUPPLEMENTAL APPROPRIATIONS DURING THE YEAR, ALMOST ALL OF HHICH WAS REQUIRED FOR STATE TO HITIGATE STATE COMPLIANCE BUARD OBJECTIONS TO THE HOSPITAL'S OPERATIONS. THESE PROBLEMS HAVE DEEN HITIGATED WITH THE ADDITION OF THESE FUNDS. THE BUDGET RECOMMENDED FOR THE COMING YEAR WILL ALLOW THOSE CHANGES MADE DURING THE CURRENT YEAR TO BE CONTINUED.

A PRO DONO BLUE RIBBOH COMMITTEE HAS BEEN ESTABLISHED FOR COMMUNITY REVIEW OF THE HOSPITAL'S PATIENT SERVICES.

A DATA PROCESSING PROJECT RECOMMENDED FOR APPROVAL IN THE TREASURER-TAX COLLECTOR'S OFFICE WILL INCREASE REVENUES IN THIS DEPARTMENT BY \$21,000 MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

**** SUMMARY DUDGET ****

DEPT: 85 LAGUNA HONDA

DEPT PAGE:

TIME: 02:57

MSA 1 95 COMMUNITY HEALTH GROUP

DEPT I BS LAGUNA HONDA

PROGRAM: 4150 LAGUNA HONDA HOSPITAL

SYL ACTIVITY THERAPY: TO QUALIFY LAGUNA HONDA TO APPLY FOR RECREATION THERAPY INTERNS WITH CPRS AND NOTRO THROUGH THE REQUIRED APPLICATION PROCESS.

SYJ ACTIVITY THERAPY: TO PROVIDE A DAILY HOSPITAL-NIGE ACTIVITY WHICH IS AVAILABLE TO ALL PATIENTS AND NOTEO ON THE HOSPITAL CALNEOAR.

SYK ACTIVITY THERAPY: TO ASSIGN A TOTAL OF 4 INTERNS TO ONE WARD EACH AT 24 HOURS PER NEEK FOR A 12 HEEK INTERNSHIP TO PROVIDE ACTIVITIES FOR 6D PATIENTS.

SYL ACTIVITY THERAPY! WITH THE APPROVAL OF ADOITIONAL STAFF, TO ACTIVATE THE HYORO-THERAPY POOL FOR PATIENT USE FOR 3 HOURS PER DAY, 2 DAYS PER HEEK.

SYN ACTIVITY THERAPY: TO SCHEDULE ANIHAL-ASSISTED THERAPY SESSIONS FOR 3 NARDS PER HEEK FOR 1 HOUR PER SESSION.

SYN FINANCE: TO MAINTAIN AN AVERAGE PATIENT CENSUS OF 1,068 PER DAY THUS INCREASING THE AVERAGE BY IS PATIENTS AND RESULTING IN INCREASED REVENUES OF \$900,000.

SYO MIS: TO PROVIDE 3D NURSING HARDS HITH ON-LINE ACCESS TO THE PATIENT INFORMATION OATABASE WITH THE INPLEMENTATION OF NEW EQUIPMENT BY A-I-87.

SYP LAUNDRY: TO CONSISTENTLY PRODUCE AN AVERAGE OF 30,000 POUNOS OF CLEAN LINEN PER DAY.

SYQ HOUSEKEEPING: TO CLEAN ALL PUBLIC RESTROOMS AT LEAST THICE DAILY.

DUE TO BETTER COLLECTION OF PELINQUENT ACCOUNTS.

261

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

OATE: D5/09/86 TINE: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986 87

DEPT: 85 LAGUNA HONDA

DEPT PAGE:

**** SUMMARY DUDGET ***

MSA 1 93 COMMUNITY HEALTH GROUP

DEPT 1 85 LAGUNA HONDA

PROGRAM: 4150 LAGUNA HONDA HOSPITAL

SYR ENGINEERING: TO PATCH AND SPOT PAINT ONE HOSPITAL BUILDING ON A QUARTERLY BASIS.

- SYS ENGINEERING: TO PERFORM AND LOG A MONTHLY CHECK OF ALL EMERGENCY CALL SYSTEMS IN TOILET AND BATHING AREAS ON \$1 WARDS.
- SYT PHARMACY: TO REDUCE THE NECESSITY FOR ACCESS TO THE DRUG ROOM BY NURSING SUPERVISORS BY 1D% ON PM, WEEKENDS, AND HOLIDAYS FROM THE CURRENT QUARTERLY AVERAGE OF 310 THROUGH MORE EFFICIENT PHARMACY STAFFING AND INVENTORY.
- SYU RADIOLOGY: TO MAINTAIN AN OPEN RADIOLOGY DEPT 6 DAYS PER WEEK, 8 HOURS PER DAY HITHOUT INCREASING PROFESSIONAL STAFF PAYROLL THROUGH MORE EFFICIENT SCHEDULING OF PERSONNEL AND REQUESTS FOR DIAGNOSTIC PROCEDURES.
- SYV MEDICAL RECORDS: TO REDUCE THE TURNAROUND TIME FOR DISCHARGE SUMMARY PRODUCTION TO 2 DAYS FOR ACUTE PATIENTS AND 12 DAYS FOR SNF PATIENTS.

DEPT PAGE:

RUN HUR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

*** SUMBARY DUDGET ****

HSA 1 93 COMMUNITY HEALTH GROUP

DEPT 1 85 LAGUNA HONDA

PROGRAM: 4170 ACUTE REMADILITATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROVIDE COMPREHENSIVE ACUTE HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO HITH A SPECIAL COMMITMENT TO SERVING THE ELDERLY AND DISABLED RESIDENTS HIM MAY EXPERIENCE LIMITED ACCUSS TO CARE DUE TO FINANCIAL OR MEDICAL REASONS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ACUTE REHADILITATION SERVICES WILL REHAIN AT CURRENT LEVELS WITH 10 LICENSED BEDS. FUNDS FOR THESE SERVICES ARE MAINTAINED IN THE GENERAL HOSPITAL PROGRAM. THESE SERVICES WILL BE PROVIDED PRIMARILY TO PATIENTS REFERRED FROM SAN FRANCISCO GENERAL HOSPITAL.

PROGRAMI 4171 ADULT DAY HEALTH

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE COMPREHENSIVE ACUTE HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO MITH A SPECIAL COMMITMENT TO SERVING THE ELDERLY AND DISADLED RESIDENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE DUE TO FINANCIAL OR MEDICAL REASONS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE HOSPITAL WILL CONTINUE AN ADULT DAY HEALTH PROGRAM SERVING IDD COMMUNITY BASED ELDERS WITH THE ASSISTANCE OF VOLUNTEERS. THE PROGRAM PROVIDES REHABILITATION SERVICES, NURSING AND PERSONAL CARE, MEDICAL SOCIAL SERVICES, RECREATIONAL THERAPY, TRANSPORTATION, HOT LUNCH, AND NUTRITIONAL COUNSELING.

RUN N8R: 85/13/05 DATE: 85/09/86

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 86 SAN FRANCISCO GENERAL HUSPITAL

DEPT PAGET 1

F*** SUMMARY BUDGET HHAM

	1984-85 PYA	1985-86 CY8	1985-86 CYR	51X M8S	HAYOR'S (UNSTAND)	MAYOR'S (STAND)	tast of Stand	REAL INCREASE
#								
OEPARTMENT EXPENDITURE SUMMARY!								
PROGRAMS								
ACUTE OPERATIONS		131,158,249	,		14D,413,193	143,693,376	3,280,183	9,356,823
PSYCHIATRIC SERVICES METHAOBNE CLINIC	7,186,055 591,D91	9,395,355	9,395,355	4,199,038	9,DD7,917	1D,037,617	229,78D	912,562
EMERGENCY MEDICAL SERVICES	4,953,147	750,573 6,572,528	750,573 6,599,331	311,597	824,22D	846,934	22,714	73,647
EMERGENCY MEDITAL SERVICES	411221147	6,5/2,620	015441221	2,928,810	5,206,278	5,460,922	254,644	1,393,053~
TOTAL DEPARTMENT	136,172,92D	147,876,705	147,D01,629	6D,902,234	156,251,608	160,038,049	3,787,241	8,449,979
CATEGORIES								
LABOR COSTS	88,543,344	94,085,543	94,277,721	47,921,107	97,947,15D	101,663,416	3,716,266	3,669,429
CONTRACTUAL SERVICES	27,954,508	33,833,884	34,384,794	12,173,896	36,466,459	36,466,459	q	2,081,665
DTHER CURRENT EXPENDITURES	16,246,398	14,771,321	15,434,542	8,344,644	16,140,431	16,140,431	n	705,809
EQUIPMENT/CAPITAL BUTLAY	690,811	900,968	1,075,945	11,630		1,346,203	0	270,258
SERVICES OF OTHER DEPARTMENTS	3,842,459	4,284,989		655,252	4.351.365	4,422,340	7D,975	38,866
RECOVERIES	1,104,6DO-		1,683,872-			D	D	1,603,872
TOTAL DEPARTMENT	136,172,92D	147,876,705	147,801,629	68,982,234	156,251,608	160,038,849	3,707,241	8,449,979
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	מ	D	0	D	۵	0	a	0
SPECIAL FUND REVENUES - CREDITED TO D	EPT101,113,325				116,005,D42	116,D05,042	ø	B02;D14
TOTAL DEPARTMENT	101,113,325	115,203,028	115,203,028	56,672,979	116,005,042	116,D05,042	d	602,014
DEPARTMENT CAPITAL EXPENDITURE SUMM	ΔRY1							
				_	_	_		
GENERAL FUNO FM/CIP	D	8	507,470	0	1 500 500	1 500 000	Q	507,470-
SPECIAL FUND FM/C1P	356,378	427,4D0	1,519,852	13,349	1,500,000	1,5D0,8OD	0	19,852-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHBRIZEO PBSITIONSI								
PERHANENT POSITIONS	2,675	2,670	2,67D		2,647			23-
		0 (70	0 . 70		0 // 3			
T8TAL BUDGETED	2,675	2,670	2,670		2,647			23.

NBO-BUDGET REPORT 100-C

DATE: D5/D9/86 TIME1 D2:57

RUN HORT 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DEPT PAGE:

MXMX SUMMARY BUDGET ****

HSA : 93 COMMUNITY HEALTH GROUP

DIPT : 86 SAN FRANCISCO GENERAL HOSPITAL

PROGRAM: 4101 ACUTE OPERATIONS

DEPARTMENT PLRIORIANCE

-PROGRAH GOAL!

TO PROVIDE COMPREHENSIVE ACUTE HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEDICALLY INDIGENT AND OTHER RESIDENTS WHO MAY EXPERIENCE LIHITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS,

-- OBJECTIVES: XXA MEDICAL RECORDS: PUTSTANDING PPERATIVE REPORTS PLOER THAN 7 DAYS NOT TO EXCEED 2% OF OPERATING PROCEDURES.

> KXB NEDICAL RECORDS: NO DELINQUENT CHARTS OVER 2 WEEKS OLD.

XXC MEDICAL RECORDS1 9D% OF OPD CHARTS MILL DE DELIVERED

XXD MEDICAL RECORDS: 80% OF THE CHARTS FOR DROP-IN PATIENTS HILL BE LOCATED.

XXE MEDICAL RECORDS! AVERAGE TURNAROUND TIME FOR CHART ANALYSIS/CODING HILL BE 7 DAYS.

XXF MEDICAL RECORDS: AVERAGE TURNAROUND TIME FOR TRANSCRIPTION OF OPERATION NOTES HILL BE 1 DAY.

XXD MEDICAL RECORDS: AVERAGE TURNAROUND TIME FOR DISCHARGE SUMMARIES TO DE COMPLETED WILL DE THREE DAYS.

NXH PARAHEDICS: LESS THAN 2% OF AMOULANCE SHIFTS PER MONTH UNCOVERED DUE TO STAFF OR EQUIPMENT SHORTAGES.

XXI PARAMEDICS! TO RESPOND TO 9D% OF CODE 3 CALLS IN 6 MINUTES OR LESS.

HAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ALL MORKLOAD STATISTICS INDICATE A CONTINUING INCREASE IN SERVICES DEMANDED OF THE HOSPITAL. THE AVERAGE DAILY CENSUS HAS INCREASED FROM 361 IN 1904-85 TO 386 IN 1985-86 AND IS EXPECTED TO REACH 416 IN 1986-87. THERE WERE 289, DDD OUTPATIENT VISITS IN 1984-85, 3D5, DDD IN THE CURRENT YEAR AND AN EXPECTED 332, DDD IN THE COMING YEAR.

DATA PROCESSING EXPENDITURES WHICH ARE RECOMMENDED FOR APPROVAL HILL ALLOH FOR THE COMPLETION OF THE CORE PATIENT SYSTEMS, A MAJOR STEP TOWARD INCREASED REVENUE COLLECTIONS.

THE DEPARTMENT HAS HADE GREAT STEPS IN THE CONTROL OF EXPENDITURES. THE BUDGET FOR THE CURRENT YEAR HAS REDUCED TO TOO LOW A LEVEL. HOWEVER, WITH THE ASSISTANCE OF OTHER AREAS OF THE HEALTH DEPARTMENT, THE HOSPITAL WILL MAKE IT THROUGH THE YEAR HITHOUT ANY ADDITIONAL GENERAL FUND MDNEY.

A NUMBER OF UPGRADES AND SUBSTITUTIONS HAVE BEEN RECOMMENDED FOR APPROVAL. THESE POSITION CHANGES ARE WARRANTED ON THE BASIS OF EITHER IMPROVED MANAGEMENT OVERSIGHT OF THE INSTITUTION, INCREASED NURSING CARE OR A DECREASE IN COSTS.

ADDITIONAL DATA PROCESSING EXPENDITURES, POSITION SUDSTITUTIONS AND POSITIONS THROUGH THE UC CONTRACT HAVE SEEN RECOMMENDED FOR THE PHARMACY PROGRAM. THESE EXPENDITURES ARE

DATE: 05/09/86

TIME: 02:57

FISCAL YEAR 1986-87

MOD-BUDGET REPORT 100-C RUN HBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

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**** SUMBARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL

PROGRAM: 4101 ACUTE OPERATIONS

XXJ PHARMACY: AVERAGE OPO SATELLITE PHARMACY WAITING TIME NOT TO EXCEED 2 HOURS.

XXK PHARMACY: MAIN PHARMACY AVERAGE WAITING TIME NOT TO EXCEED 2 HOURS.

XXL HOUSEKEEPING: TO PROVIDE 1000 SQAURE FEET OF AREA CLEANED PER 35 OR LESS MAN HOURS PER MONTH.

XXN AIDS: TO OPEN AND HAVE FULLY OPERATIONAL AN EXPANDED AIDS WARD BY 9/30/85.

XXD PHYSICAL THERAPY! TO MEET LOCAL INDUSTRY STANDARDS OF 5.5 HOURS OF DIRECT PATIENT CONTACT PER THERAPIST PER WORK DAY.

KXP RADIOLOGY: PROVIDE LESS THAN 1.62 PAID HOURS PER PROCEOURE (HAS DATA).

XXQ EMERGENCY SERVICE: TO PROVIDE 24-HOUR ATTENDING FACULTY EMERGENCY DEPARTMENT COVERAGE AT THE BASE STATIONS.

XXR BUGGET: IMPLEMENT COST CENTER BUGGETS TO 20D COST CENTERS BY MARCH 31, 1986.

XXS BUGGET: DEVELOP 3 PRODUCTIVITY REPORTS FOR MANAGEMENT INFORMATION BY MARCH 31, 1986.

XXT PATIENT ACCOUNTING: STABILIZE DAYS IN RECEIVABLE AT 115 DAYS.

XXU PATIENT ACCOUNTING: LIMIT PRE-BILL STATUS AT 45 DAYS FROM DISCHARGE.

XXV MATERIALS MANAGEMENT! ACHIEVE MBE/WBE TARGETS AS FOLLOWS: MBE - \$539,607 WBE - \$179,688

HARRANTED ON THE BASIS THAT THE BUDGET FOR DRUGS IS \$7 MILLION AND IS A CONTINUING MANAGEMENT AND INVENTORY PROBLEM FOR THE INSTITUTION.

MBO-BUDGET REPORT 100-C

RUN HBR: 85/13/05 DATE: 05/09/86

TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

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*** SUMMARY BUDGET ****

HSA 1 93 COMMUNITY HEALTH GROUP DEPT 1 86 SAN FRANCISCO GENERAL HOSPITAL PROGRAMS 4101 ACUSE OPERATIONS

> XXH HURSING: TO MEET ALL ESTADLISHED NURSIND HOURS RATIOS IN CRITICAL CARE UNITS,

XXX NURSING! TO MEET ALL ESTOALISHED NURSING CARE RATIOS IN SURGICAL UNITS.

XXY NURSING! TO MEET ALL ESTABLISHED NURSING HOUR RATIOS FOR MEDICAL UNITS.

XXZ NURSING: TO MEET ALL ESTABLISHED NURSING HOUR RATIOS IN THE MATERNAL CHILD UNITS.

XX6 OUTPATIET: 80% OF ACUTE PATIENTS WILL HAVE APPOINTMENTS SCHEDULED HITHIN 3 DAYS.

XX7 OUTPATIENT: 8D% OF NON-ACUTE PATIENTS HILL DE SCHEDULED HITHIN 2 NEEKS.

MBO-BUOGET REPORT 100-C

DATE: D5/D9/86 TIME: D2:57

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 86 SAN FRANCISCO GENERAL HOSPITAL FISCAL YEAR 1986-87

DEPT PAGE 1

**** SUNHARY BUDGET HARM

MGA : 93 COMMUNITY HEALTH GROUP

DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL

PROGRAM: 411D PSYCHIATRIC SERVICES

DEPARTMENT PERFORMANCE

-PROGRAN GOAL:

TO PROVIDE COMPRENSIVE PSYCHIATRIC HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEDICALLY INDIGENT AND OTHER RESIDENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS.

-- OBJECTIVES: XYA TO MEET PRODUCTIVITY STANDARDS INURSING HOUR RATIOS! ESTABLISHED FOR ACUTE PSYCHIATRIC PATTENTS.

> XYB TO MAINTAIN THE AVERAGE LENGTH OF STAY FOR THE PSYCHIATRIC INPATIENT UNITS AT MEDIAN UNDER 15 DAYS FOR THOSE NOT SCHIT TO NAPA OR L-FACILITY.

XYC TO HAVE LESS THAN BY OF THE TOTAL HSOPITAL DAYS BE DECERTIFIED FOR REIMBURSEMENT DUE TO NON-PLACEMENT REASONS (DECERTIFICATION CODES 1, 2 AND 31.

XYD TO DOCUMENT AND BILL MEDICAL ADMIN-ISTRATIVE DAYS OR SHORT-DOYLE ADMINISTRATIVE DAYS FOR 95% OF THE PATIENTS DECERTIFIED FOR PLACE REASONS IDECERTIFICATION CODES 4 AND 51.

HAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PSYCHIATRIC SERVICES WILL BE MAINTAINED AT CURRENT LEVELS, INCLUDING STAFF ADDED DURING 1984-85 TO PROVICE 25 ADDITIONAL LOCKED PSYCHIATRIC BEDS. STAFF NILL CONTINUE TO PROVIDE NURSINO SERVICES FOR THE VARIOUS HARDS AND SECURITY PSYCHIATRIC EMERGENCY SERVICES UNIT: WHERE THE PATIENTS SEEN TEND TO BE MORE AND HORE VIOLENT.

SERVICE LEVELS WILL CONTINUE TO BE PROVIDED IN ALL HOSPITAL PSYCHIATRIC UNITS: WARD 7A 119 BEDS: WITH SPECIAL CAPACITY FOR TREATING SPANISH-SPEAKING AND HISPANIC CULTURE PATIENTS 1: WARD 78 118 DEDS, TREATING MOSTLY PATIENTS REFERRED FROM THE CRIMINAL JUSTICE SYSTEM IN WARD 7C (20 DEDS WITH SPECIAL CAPACITY TO TREAT ASIAH AND PACIFIC ISLANDER PATIENTS IS PSYCHIATRIC EHERGENCY SERVICES 124-HOUR DRISTS INTERVENTION SERVICES IS CONSULTATION/LIAISON SERVICES FOR ALL HOSPITAL PATIENTS; INFANT-PARENT PROGRAM LEOR INFANTS AT HIGH-RISK DUE TO EMOTIONAL DEPRIVATION; AND SUBSTANCE ABUSE SERVICES.

MBO-BUDGET REPORT 100-C

RUN HBR1 85/13/05

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*** SUMMARY DUOGET ***

MSA 1 93 COMMUNITY HEALTH GROUP

DEPT 1 86 SAN TRANCISCO GENERAL HOSPITAL

PROGRAM: 4112 HETHADONE CLINIC

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE COMPREHENSIVE METHADOHE CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEDICALLY INDIGENT AND OTHER RESIDENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS.

--ODJECTIVES: XZA TO MAINTAIN THE UTILIZATION OF 75
TREATMENT SLOTS OF CLIENTS AT ABOVE D5%

XZD 60% OF THE 3D CLIENTS IN TREATMENT 4
YEARS OR LONGER WILL HAVE ENGAGED IN
DISCUSSION REGARDING DETOXIFICATION,
MEASURED BY CASE NOTES.

XZC URINALYSIS TESTING MILL SHOW AT LEAST 70% OF ALL 25D PATIENTS WILL 8E DRUG FREE WHILE IN TREATMENT.

XZD OF PATIENTS IN TREATMENT 9D DAYS OR LONGER, 6D% OF THE 14D CLIENTS WILL EITHER DE EMPLOYED IN VOCATIONAL OR EDUCATIONAL TRAINING OR HAVE DEVELOPED HOMEMAKING SKILLS.

XZE TO COMPLETE 90% OF REFERRALS FOR TREATMENT OF MEDICAL PROBLEMS IDENTIFIED IN THE DETOXIFICATION INTAKE PHYSICAL MITHIN THE FIRST 7 DAYS OF TREATMENT.

XZF 5D% OF THE 30 CLIENTS IN TREATMENT 4 YEARS OR LONGER HILL HAVE ENGAGED IN DISCUSSIONS REGARDING DETOXIFICATION, MEASURED BY CASE NOTES. MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CURRENT SERVICE LEVELS WILL BE
MAINTAINED, WITH OUTPATIENT SERVICES
PROVIDED TO 25D CLIENTS, INCLUDING
COUNSELING AND VOCATIONAL GUIDANCE AND
ATTENTION TO MEDICAL AND PSYCHO-SOCIAL
PROBLEMS. WITH 75 TREATMENT SLOTS,
THE OUTPATIENT METHADONE
DETOXIFICATION CLINIC SHOULD PROVIDE
OVER 1,DDD TREATMENT EPISODES FOR
HEROIN ADDICTS DURING 1985-86.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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*** SUMBARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL

ROGRAM: 4112 METHADDNE CLINIC

XZG URINALYSIS TESTING WILL SHOW AT LEAST 70% OF ALL 250 PATIENTS THROUGH 6-30-85 WILL BE DRUG FREE WHILE IN TREATMENT.

- XZH DF PATIENTS IN TREATMENT 9D DAYS OR LONGER, 60% OF THE 140 CLIENTS WILL EITHER BE EMPLOYED IN VOCATIONAL OR EDUCATIONAL TRAINING OR HAVE DEVELOPED HOME-MAKING SKILLS.
- XZJ TO COMPLETE 90% OF REFERRALS FOR TREATMENT OF MEDICAL PROBLEMS IDENTIFIED IN THE DETOXIFICATION INTAKE PHYSICAL WITHIN THE FIRST 7 DAYS.
- XZM 5DX OF THE 30 CLIENTS IN TREATMENT 4
 YEARS OR LDNGER WILL START A VOLUNTARY
 DETOXIFICATION, MEASURED BY DISPENSING
 NOTES AND IN CASE REVIEW.

HBO-BUDGET REPORT 100-C

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

OEPT: 07 COMMUNITY MENTAL HEALTH

DEPT PAGE: 1

N R R R SUIIMARY BUDGET ****

MGA1 93 COMMUNITY HEALTH GRO DEPARTMENT: 87 COMMUNITY MENTAL HEA								
N	1984-05 PYA	1985-86 CYO	1985-06 CYR	S1X MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	14.7	0	12,671	n	0	0	0	12,671-
OUTPATIENT SERVICES	143	0	4,518	0	0	0	0	4,518-
PARTIAL CARE/DAY TREATMENT SERVICE	3,804	-	4,964,941	2,228,289	4,176,361	4,336,142	159,781	788,580-
CHIIS BUS A OPERATIONS SUPPORT	4,429,424	4,719,764	5,267,704	2,622,185	6,186,826	6,263,083	76,257	919,042
CMMS CHILDREN'S	4,945,896	5,241,165		1,025,052	2,729,925	2,754,653	24,728	200,756
CHIIS GERTATRICS	1,870,398	2,578,926	2,529,169	8,445,846	17,879,796	17,903,432	23,636	139,308-
CHHS ADULT ACUTE	10,520,065	17,455,023	18,019,104	9,583,422	22,279,151	22,517,712	238,561	4,355,812
CHIIS ADULT COMMUNITY	15,319,411	18,474,083	17,923,339		0	0	0	0
ADMINISTRATION	7,050	0	0	0		275,438	14,572	32,587-
CHHS CENTRAL MANAGEMENT	170,212	180,671	293,453	191,020	260,866	2/9,430	143015	32,507-
TOTAL DEPARTMENT	45,266,403	48,649,632	49,014,979	24,095,814	53,512,925	54,050,460	537,535	4,497,946
CATEGORIES								
LAHOR COSTS	11,403,430	12,029,836	12,962,452	6,138,048	13,213,059	13,745,946	532,887	250,607
	33,179,872	35,141,103	35,277,959	17,823,282	39,761,361	39,761,361	0	4,483,402
CONTRACTUAL SERVICES	174,111	249,095	239,572	77,062	260,139	260,139	0	20,567
OTHER CURRENT EXPENDITURES LQUIPMENT/CAPITAL OUTLAY	23,071	31,205	107,041	828	47,454	47,454	0	5 9,587-
• • • • • • • • • • • • • • • • • • • •	• - •				230,912	235,560	4,648	197,043-
SERVICES OF OTHER DEPARTMENTS	405,919	390,393	427,955	56,594				
TOTAL DEPARTMENT	45,266,403	48,649,632	49,014,979	24,095,814	53,512,925	54,050,46 Q	537,535	4,497,946
DEPARTMENT REVENUE SUMMARY:					~			
GENERAL FUND REVENUES - CREDITED TO D	SEDT 25 077 467	24 705 447	26,795,643	10,658,747	32,446,712	32,446,712	0	5,651,069
	20,188,946							
				13,437,067		21,603,748	537,535	1,153,123-
TOTAL DEPARTMENT	4515601402	48,647,632	49,014,979	24,095,814	53,512,925	54,050,46 Q	537,535	4,497,946
DEPARTMENT CAPITAL EXPENDITURE SUMM								
DENERAL FUND FM/CTP	Q	2,500	2,500	0	0	0	0	2,500-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	345	345	347		344			3-
TOTAL BUOGETED	345	345	347		344			78
TOTAL DEPARTMENT	345	345	347					3- 3-
					344			

NBD-BUDGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/89/86 TIME: 02:57 CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-87

PEPT: 87 COMMUNITY MUNTAL HEALTH

DEPT PAGE :

* * * * SUMMARY BUDGET * * * *

MSA 1 93 COMMUNITY HEALTH GROUP
DEPT 1 B7 COMMUNITY MENTAL HEALTH

PROGRAM: 4122 CMHS/CONSULTATION EDUCATION INFORM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROMOTE MENTAL HEALTH AND INCREASE AWARENESS OF MENTAL ILLNESS, ITS CAUSES, RELATED PROBLEMS AND TREATMENT SERVICES.

--OBJECTIVES: YE3 TO MAINTAIN THE TOTAL NUMBER OF CERI HOURS SPENT IN PROVIDING COMMUNITY CLIENT SERVICE (CCS) DURING FY 85-86 AT THE FY 84-85 LEVEL.

> YEA TO MAINTAIN THE TOTAL NUMBER OF CEST HOURS SPENT IN PROVIDING MENTAL HEALTH PROMOTION (MHP) DURING FY 85-86 AT FY 84-85 LEVEL:

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CITYMIDE CONTRACTORS WILL RECEIVE A 3% COST OF LIVING INCREASE.

ALL SERVICES WILL BE MAINTAINED AT EXISTING LEVELS IN FY 1906-07, MENTAL HEALTH INFORMATION REFERRAL FOR HOM-ENGLISH SPEAKING RESIDENTS WILL CONTINUE TO BE PROVIDED IN AT LEAST 12 LANGUAGES.

BULLETINS AND FLYERS WILL BE DISTRIBUTED TO SCHOOLS, AGENCIES, CLINICIANS, THERAPISTS WILL CONTINUE TO BE PROVIDED IN AT LEAST 12 LANGUAGES,

A 24-HOUR, 7 DAYS/WEEK TELEPHONE SUICIDE/CRISIS COUNSELING AND NEHTAL HEALTH INFORMATION AND REFERRAL SERVICES WILL OF HAINTAINED WITH THE ASSISTANCE OF 150 VOLUNTEERS.

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RUN HBRI 85/13/05 DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: B7 COMMUNITY MENTAL HEALTH

DEPT PAGE:

*** SUMMARY BUDGET ****

HSA : 93 COMMUNITY HEALTH GROUP DEPT 1 87 COMMUNITY MENTAL HEALTH PROGRAM: 4123 OUTPATIENT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO IMPROVE AND MAINTAIN THE MENTAL HEALTH OF ADULT, YOUTH AND GERIATRIC CLIENTS WITH PARTICULAR EMPHASIS ON ACCESSIDILITY, CONTINUITY OF CARE, AND ON BUILDING CLIENTS CAPACITY FOR DAILY FUNCTIONING.

--DBJECTIVES: YHS TO ENSURE CONTINUITY OF CARE DY
ENSURING THAT 75% OF ADULT REFERRALS
RECEIVED FROM INPATIENT, EMERGENCY—
CRISIS, RECIVIDISM, DAY TREATMENT AND
RESIDENTIAL FACILITIES WILL DE ADMITTED
FOR TREATMENT.

YHO TO MAINTAIN HOME VISIT UNITS OF SERVICE PROVIDED FOR GERIATRIC CLIENTS AT A MINIMUM OF FY 85-86 LEVELS DURING FY 86-87.

YH9 TO MAINTAIN THE NUMBER OF CLIENTS SERVED AND LINKED IN CASE MANAGEMENT PROGRAMS INTO EXISTING AND APPROPRIATE CMHS SERVICE DELIVERY PROGRAMS AT THE CURRENT YEAR LEVEL. MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CITYMIDE CONTRACTORS WILL RECEIVE 3% COST OF LIVING INCREASES. BECAUSE OF INCREASES IN THE NUMBER OF PEOPLE REQUIRING SERVICES, AND THE ACUTENESS OF THEIR ILLNESSES, PRESSURES IN ALL OUTPATIENT PROGRAMS ARE EXPECTED TO CONTINUE TO INCREASE IN 1986-87.

CASE MANAGEMENT SERVICES AVAILABLE TO IDO HIGH USERS OF INPATIENT SERVICES IN THE TENDERLOIN WILL BE INCREASED BY ADDITIONAL EVENING AND NIGHTTIME SERVICES AT THE TENDERLOIN DROP-IN CENTER,

NO MORE THAN 10% OF THE CHILDREN RECEIVING OUTPATIENT SERVICES WILL REQUIRE HOSPITALIZATION WHILE IN TREATMENT.

HOME VISIT SERVICES FOR 98% OF THE GERIATRIC CLIENTS WILL BE MAINTAINED. 95D CASE MANAGEMENT CLIENTS WILL BE SERVED AND LINKED INTO APPROPRIATE CMMS SERVICE DELIVERY PROGRAMS. THE NUMBER OF CLIENTS SERVED IN OUTPATIENT PROGRAMS WILL BE MAINTAINED.

SERVICES TO NON-ENGLISH SPEAKING AND ETHNIC COMMUNITIES WILL CONTINUE AT THE CURRENT LEVELS.

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 87 COHHUNITY MENTAL MEALTH

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**** SUMMARY BUDGET NENH

MSA : 93 COMMUNITY HEALTH GROUP DEPT : 87 COMMUNITY MENTAL HEALTH PROGRAM: 4126 24-HOUR CARE-SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO IMPROVE THE COMPREHENSIVE NATURE OF CARE AND ITS COORDINATION, SUCH THAT ADULT, YOUTH AND GERIATRIC PATIENTS RETURN SOONER TO COMMUNITY TREATHENT, INDEPENDENT LIVING OR THEIR FAMILIES.

--OBJECTIVES: YM3 TO ENSURE THAT NO MORE THAN 1D% OF SF CLIENTS AT GERO-PSYCHIATRIC LOCKED FACILITIES ARE RE-HOSPITALIZED PSYCHIATRICALLY.

YM6 TO REDUCE ADMISSIONS TO NAPA STATE HOSPITAL AND LOCAL HOSPITALS BY ADMITTING TO LAGUNA HONDA THO PATIENTS PER MONTH.

YM7 TO MAINTAIN AT ID DAYS PER EPISODE THE AVERAGE LENGTH OF LOCAL ADULT HOSPITALIZATIONS.

YMB TO MAINTAIN UTILIZATION AT 1DD% OF THE TOTAL STATE-ALLOCATED DAYS TO STATE HOSPITALS DURING FY 85-86.

YM9 TO MINIMIZE LENGTH OF HOSPITALIZATION BY ENSURING THAT 85% OF CHILDREN AND YOUTH WITH SHORT-DOYLE FUNDING ARE HOSPITALIZED LOCALLY FOR 3D DAYS OR LESS PER EPISODE:

YNS TO MAINTAIN AT THE FY 83-84 LEVEL THE NUMBER OF CHILDREN ADMITTED TO NAPA.

YNB TO MAXIMIZE LOCAL EMERGENCY SERVICES
AVAILABLE TO CLIENTS BY MAINTAINING
24-HOUR, 7 DAYS/WEEK ACCESS TO
PSYCHIATRIC EMERGENCY SERVICES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT ANTICIPATES THE CONTINUED REDUCTION IN THE USE OF OUT-OF-COUNTY ACUTE BEDS FOR SF PAFIENTS WITH THE DPENING OF 24 ADDITIONAL BEDS IN THE HEN PSYCHIATRIC WARD AT SEGH IN FY 1985-86 AND THE CONTINUED USE OF FRENCH HOSPITAL AND LANGLEY-PORTER INSTITUTE FOR IO ACUTE HOCKED IMPAFIENT BEDS. THE ADDITION OF THESE FACILITIES ELIMINATED THE SISO DIVERSION POLICY AT PSYCHIATRIC EMERGENCY SERVICES AT SEGH AND MT. ZION MHEN THOSE FACILITIES WERE TEMPORARILY AT CAPACITY.

RESIDENTIAL CONTRACTS WITH SUB-ACUTE FACILITIES WILL BE MAINTAINED AT THE SAME LEVEL. THE DEPARTMENT WILL CONTINUE TO MAXIMIZE USE OF THE YEARLY ALLOCATION OF 234 BEDS AT NAPA. LAGUNA RONDA WILL CONTINUE TO AOMIT 2 PAFIENTS A MORTH.

PLANS ARE DEING DEVELOPED FOR A SUBACUTE, LOCKED L FACILITY FOR SAN FRANCISCO THAT HOULD RELIEVE THE CONTINUING PRESSURES OH 24 HOUR LHERGENCY AND ACUTE IMPALIEHT SERVICES.

SERVICES TO CHILDREN AND ADOLESCENTS WILL BE INCREASED BY THE REALEDCATION OF RESOURCES TO MEET THE INCREASING NEEDS FOR ADDITIONAL SURVICES TO CHILDREN, YOUTH AND THEIR FAMILIES,

IN FY 1986-87 THO NEW 24 HOUR PROGRAMS WILL BE PROVIDED. SERVICES WILL BE PROVIDED FOR THE MENTALLY ILL HOMELESS IN EXISTING HALF-MAY HOUSE PPOGRAMS DESIGNED FOR THE CLIENTS WHO ARE CURRENTLY PLACED IN THE CRIMINAL JUSTICE SYSTEM AND PECYCLE BETWEEN THE COMMUNITY, THE JAILS AND EXPENSIVE ACUIE MENTAL HEALTH SERVICES. A SECOND PROGRAM WILL PPDVIDE A 24-HOUR,

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RUN HDR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 87 COHMUNITY MENTAL HEALTH

DEPT PAGE:

HHHH SUMBARY BUSGET ****

MSA : 93 COMMUNITY HEALTH GROUP BEPT : 87 COMMUNITY MENTAL HEALTH

PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT SERVICE

DEPARTHENT PERFORMANCE -PROGRAM GDAL:

TO IMPROVE AND MAINTAIN THE MENTAL HEALTH FUNCTIONING OF ABULT, YOUTH AND GERIATRIC CLIENTS WITH EMPHASIS ON CLIENTS CAPACITIES FOR DAILY FUNCTIONING AND MOVEMENT TOWARD LESS RESTRICTIVE CARE/TREATMENT.

- -- ODJECTIVES: YR3 TO ENSURE THAT NO MORE THAN ID% OF THE CHILDREN SERVED QUARTERLY IN DAY TREATMENT PROGRAMS WILL REQUIRE MOSPITALIZATION DURING FY 85-80.
 - YR4 TO ENSURE THAT THE RATE OF ADULT HOSPITALIZATION FROM DAY TREATMENT PROGRAMS WILL NOT EXCEED 15% OF THE CASES TREATED DURING FY 85-86.
 - YR6 TO ENSURE THAT THE RATE OF GERIATRIC MOSPITALIZATION FROM DAY TREATMENT PROGRAMS WILL NOT EXCEED 10% OF THE CASES TREATED DURING FY 85-86.
 - YR7 TO ENSURE THAT NO MORE THAN ID% OF THE GERIATRIC CLIENTS IN CHHS GERIATRIC OUTPATIENT PROGRAMS ARE HOSPITALIZED DURING FY 85-86.
 - YR9 TO ENSURE THE IMPROVED MENTAL HEALTH FUNCTIONING OF ADULT CLIENTS IN DAY TREATMENT PROGRAMS, BY MAINTAINING THE PERCENTAGE OF CLIENTS WHO ENTER EITHER VOCATIONAL OR EDUCATIONAL PROGRAMS PURING FY 85-86 AT FY 84-85 LEVELS.
 - YS3 TO ENSURE THAT AT LEAST 20% OF GERIATRIC DAY TREATMENT CLIENTS HILL PROGRESS EITHER TO A LONER LEVEL OF CARE OR LESS STRUCTURED LIVING SITUATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES TO CHILDREN AND ADOLESCENTS HILL DE INCREASED IN FY 1986-87 BY THE REALLOCATION OF SERVICES TO MEET THE INCREASED NEEDS. CONTRACTORS WILL RECEIVE 3% COST OF LIVING INCREASE. ADULT STAFFING NILL BE MAINTAINED AT CURRENT LEVELS.

> GURIATRIC SERVICES WILL BE MAINTAINED BY THE PSYCHIATRIC OAY TREATMENT PROGRAM FOR SENIORS AS AN ALTERNATIVE TO INPATIENT PSYCHIATRIC CARE. ADDITIONAL MEDICARE REVENUES WILL COVER THE COSTS OF THIS PROGRAM.

THE DEPARTMENT WILL CONTINUE TO MAINTAIN LOW RATES OF HOSPITALIZATION FOR PATIENTS IN DAY TREATMENT PROGRAMS. AT PRESENT, LESS THAN ID! OF CHILDREN, 15% OF ADULTS, AND 10% OF GERIATRIC CLIENTS ENROLLED IN DAY TREATMENT PROGRAMS SUBSEQUENTLY REQUIRE HOSPITALIZATION.

NEW STATE FUNDS IN FY 1986-87 WILL PROVICE PROGRAMS FOR THE VARIED MENTAL HEALTH NEEDS OF THE HOMELESS MENTALLY ILL IN THE TENDERLOIN AND THE SOUTH OF MARKET COMMUNITIES, THESE PROGRAMS WILL PROVIDE DAY TREATMENT AS WELL AS BEDS FOR THE HOMELESS.

ADDITIONAL MEDICARE REVENUES WILL BE USED IN FY 1986-87 TO REDUCE HAITING LISTS, RANGING BETWEEN 2 - 6 WEEKS AND PROVIDE SERVICES TO MEDICARE ELIGIBLE CLIENTS BY PROVIDING INCREASED PHYSICIAN SERVICES AND ANCILLARY SERVICES AT MISSION CRISIS SERVICES,

MDO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 87 COMMUNITY MENTAL HEALTH OATE: 05/09/86 FISCAL YEAR 1906-87

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**** SUMHARY BUDGET ***

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 87 COMMUNITY MENTAL HEALTH

PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT SERVICE

YS4 TO MAINTAIN 60% OF GERIATRIC CLIENTS AT CURRENT LEVELS OF PROGRAM FUNCTIONING.

SOCIAL SKILLS, THUNDERSLED, AND OAYVIEW HUNTER'S POINT FOR THE SEVERULY DYSFUNCTIONAL CLIENTS.

YS7 TO ENSURE THAT 85% OF ALL CHILDREN DISCHARGED FROM DAY TREATMENT PROGRAMS HAVE DISCHARGE PLANS THAT RECOMMEND DNGOING TREATMENT AND EDUCATIONAL SERVICES FOR BOTH CHILD AND FAMILY.

YS8 TO ENSURE THAT NO MORE THAN 15% OF THE ADOLESCENTS SERVED QUARTERLY IN DAY TREATMENT PROGRAMS WILL REQUIRE HOSPITALIZATION DURING FY 85-86.

HBO-BUDGET REPORT 100-C

RUN NUR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAM FRANCISCO FISCAL YEAR 1986-87 DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE:

RRAA SUMMARY BUDGET ****

1834 1 93 COMMUNITY MEALTH GROUP DCPT 1 87 COMMUNITY MENIAL HEALTH PROGRAM: 4305 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO ENHANCE THE FLEXIBILITY AND FFFICIENCY OF ADMINISTRATIVE, PLANNING AND SERVICE DELIVERY FUNCTIONS WHILE HAINFAININD QUALITY OF CARE AND MAXIMIZING REVENUE FROM ALL SOURCES.

--OBJECTIVES: YAS TO MAINTAIN COLLECTION OF NON-MEDI-CAL NON-SHDRT-DDYLE RECEIPTS AT \$1,000,000.

YA6 TO FACILITATE COMMUNITY INVOLVEMENT BY INCREASING THE PROGRAM REVIEWS IN WHICH CITIZENS PERCENTAGE OF ADVISORY DDARDS PARTICIPATE TO A MINIMUM OF 6D% OF ALL REVIEWS.

YB4 TD INCREASE THE EFFICIENCY OF THE DIS BY ENFORCING PROGRAM COMPLIANCE WITH THE POLICY ON TIMELY SUBMISSION TO THE BIS FOR ALL OUTPATIENT PROGRAMS DURING FY 85-86, MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT REORGANIZATION FOCUSES ON SERVICES TO CHILDREN, ADULTS AND THE ELDERLY ACRDSS THE ENTIRE CITY, RATHER THAN FIVE DISTRICTS. THE TRANSITION FROM A DISTRICTED, GEOGRAPHICAL SYSTEM TO A CITY-WIDE SERVICE DELIVERY SYSTEM OF THE VARIOUS INPATIENT AND OUTPATIENT PROGRAMS HAS BEEN COMPLETED.

AT THE REQUEST DF THE MAYOR'S OFFICE, THE DEPARTMENT DELETED 3 VACANT POSITIONS IN THE BUSINESS AND DPERATIONS OLVISION IN FY 1986-87.

THE MIS SYSTEM PROVIDES MORE ACCURATE AND TIMELY DATA WHICH CAN BE USED TO IMPLEMENT A MORE EFFECTIVE MANAGEMENT SYSTEM. DUE TO THE FULL IMPLEMENTATION OF THE BILLING SYSTEM IN 1984-85, THIRD PARTY REVENUES ARE EXPECTED TO BE MAINTAINED AT \$6DD,0DD.

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1986-1987

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SECTION 5

MAJOR SERVICE AREA

CULTURE AND RECREATION

SECTION 5 - CULTURE & RECREATION

Dept. No. & Title	Summary	Detail
Dept. No. & Title 60 Academy of Sciences	. 306 . 279 . 310 . 314 . 277 . 308 . 312 . 282	3287 3033 3307 3318 3026 3294 3313 3052 3085
46 War Memorial		3267

MBO-8UOGET REPORT 100-C

RUN NBR: 85/13/05 OATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07 OEPT: 07 COUNTY EDUCATION OFFICE

DEPT PAGE: 1

TIME: 02:57

**** SUMMARY OUOGET ***

MSA: 94 CULTURE & RECREATION GROU OEPARTMENT: 07 COUNTY EOUCATION OFFICE	ip	_						
*	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREAGE
DEPARTMENT EXPENDITURE SUMMARY:								
COUNTY EDUCATION SERVICES	506,008	522,978	522,978	312,530	384,051	384,190	139	130,927-
TOTAL DEPARTMENT	506,008	522,978	522,970	312,530	384,051	304,190	139	138,927-
CATEGORIES								
LABOR COSTS	153,621	54,997	165,972	17,100	53,520	63,659	139	112,452-
CONTRACTUAL SERVICES	285,215	292,671	292,671	260,215	329,406	329,406	0	36,735
OTHER CURRENT EXPENDITURES	1,125	1,125	497,125	0	1,125	1,12B	0	496,000~
SERVICES OF OTHER DEPARTMENTS	162,790	174,185	174,105	35,135	0	0	0	174,185-
RECOVERIES	96,743-	0	606,975-	00,688~	0	Q	D	606,975
TOTAL DEPARTMENT	506,008	522,978	522,978	223,842	384,051	384,190	139	130,927-
DEPARTMENT REVENUE SUMMARY!								
GENERAL FUND UNALLOCATED	506,008	522,978	522,978	223,842	384,051	384,190	139	138,927-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	1	1	1		1			0
्यार प्राप्त प्रमार स् विकास स्थापना स	•	•	•		•			U
TOTAL BUOGETED	1	1	1		1			0
TOTAL DEPARTMENT	1	i	1		i			0

MBO-BUDGET REPORT 100-C

RUN NOR: 85/13/05 DATE: 05/09/06 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 07 COUNTY EDUCATION OFFICE

DEPT PAGE:

TIME: 02:57

*** SUMMARY BUDGET ***

MSA : 94 CULTURE & RECREATION GROUP DEPT : D7 COUNTY EDUCATION OFFICE

PROGRAM: 5308 COUNTY EDUCATION SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL1

TO PROVIDE AD VALOREM FUNDING FOR CERTAIN FUNCTIONS OF THE SF UNIFIED SCHOOL DISTRICT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN ACCORDANCE WITH THE CITY CHARTER AND THE STATE EDUCATION CODE, THE CITY AND COUNTY GOVERNMENT IS REQUIRED TO COMPENSATE MEMBERS OF THE BOARD OF EDUCATION, PAY A PORTION OF THE COUNTY SUPERINTENDENT'S SALARY, PAY CERTAIN FIXED CHARGES, AND PROVIDE A PORTION OF THE FINANCING OF GEORGE WASHINGTON CARVER SCHOOL. AT THE RECOMMENDED FUNDING LEVEL EACH OF THESE MANDATED COSTS WILL BE FUNDED.

DEPT PAGE: 1

M80-BUOGET REPORT 100-C

TIME: D2:57

RUN NOR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 28 ART COMMISSION OATE: 05/09/86 FISCAL YEAR 1906-87

**** SUMMARY OUDGET ***

	3001 05							
	1984-85 PYA	1905-86 CYD	1985-06 CYR	S1X H O S	MAYOR'S (UNSTAND)	MAYOR'S USTANDI	COST DI STAND	RLAL INCREASE
								×
DEPARTMENT EXPENDITURE SUMMARY!								
ART COMMISSION	882,297	977,197	1,032,673	534,342	975,132	1,004,59D	29,466	67,541-
TOTAL DEPARTMENT	882,297	977,197	1,032,673	534,342	975,132	1,004,590	29,466	57,541-
CATEGORIES								
LABOR COSTS	321,836	462,301	479,340	102,694	462,044	491,510	29,466	17,296-
CONTRACTUAL SERVICES	440,567	68,564	441,553	330,728	23,007	23,007	0	418,546-
OTHER CURRENT EXPENDITURES	123,119	421,415	156,409	20,224	465,864	465,064	0	309,455
EQUIPMENT/CAPITAL OUTLAY	0	2,5D0	2,657	2,709	1,800	1,800	0	0 0
SERVICES OF OTHER GEPARTMENTS	22,302	22,417 D	22,417 69,703-	4,052 14,065-	22,417	22,417 0	Q 0	69,703
RECOVERIES TOTAL DEPARTMENT	25,527- 8 82,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	57,541-
*								+
DEPARTMENT REVENUE SUMMARY								
GENERAL FUND REVENUES - CREDITED TO DEPT	Q	20,000	20,00D	0	20,000	20,000	0	0
GENERAL FUND UNALLOCATED	823,497	861,197	916,673	501,322	859,132	008,598	29,466	57,541-
SPECIAL FUND REVENUES - CREDITED TO DEPT	58,800	96,000	96,D00	33,020	96,000	96,000	0	0
TOTAL GEPARTMENT	882,297	977,197	1,032,673	534,342	975,132	1,004,598	29,466	67,541-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	50,463	163,500	163,500		124,575	124,575	0	38,925-
SPECIAL FUND FM/CIP	32,355	0	62,895	34,536	Q	0	D	62,895-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	19	14	18		18			Q
TOTAL BUDGETED	19	18	18		18			0
	19	18	18		18			O.

MBO-BUDGET REPORT IDO-C

RUN NDR: 85/13/05

OATE: 05/09/D6 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 **OEPT: 28 ART COMMISSION**

DEPT PAGE:

**** SUMMARY BUDGET ****

115A : 94 CULTURE & RECREATION GROUP

DEPT : 28 ART COMMISSION PROGRAM: 532D ART COMMISSION

PROGRAM: 532D ART COMMISSION

DEPARTMENT PERFORMANCE

-PROGRAM GUAL: TO PROVIOE CULTURAL AND ARTISTIC ACTIV-ITIES TO ALL RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO.

-- OOJECTIVES: SXA TO INCREASE POPS ATTENDANCE TO 36,000.

SXD TO PRESENT ARTISTS AT AN ANNUAL ARTS FESTIVAL FOR THE ENCOURAGEMENT OF ARTISTS.

SXC TO ASSIST ARTISTS AND ARTS
OROANIZATIONS WITH SMALL AMOUNTS OF
FUNDING FOR SPECIAL PROJECTS.

SXO TO PROVIDE COMMUNITY ARTS ACTIVITIES
IN SF THROUGH WORKSHOPS, PERFORMANCES,
SERVICES AND EXHIBITIONS AT OUR GALLERY.

SXF TO REVIEW DESIGNS OF ALL BUILDINGS AND ADDITIONS TO BUILDINGS ON CITY PROPERTY.

SXO TO COMMISSION AND PURCHASE WORKS OF ART FOR ART ENRICHMENT OF CITY FACILITIES

SXH TO LICENSE ALL STREET ARTISTS IN THE CITY & COUNTY OF SAN FRANCISCO.

SXI TO REPORT ON THE NUMBER OF CITATIONS ISSUED TO STREET ARTISTS BECAUSE OF VIOLATION OF THE STREET ARTIST ORDINANCE.

SXJ TO INVENTORY SO% OF CITY COLLCTION.

SXK TO RESEARCH ARTIST'S AOVOCACY ISSUES AND DISTRIBUTE REPORTS TO LOCAL COMMUNITY.

SNL TO PROVIOE TECHNICAL SUPPORT TO 5
COMMUNITY CULTURAL CENTERS AND
CITYMIDE SERVICES TO UNDERSERVED
NEIGHBORHOODS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE ART COMMISSION WILL BE ABLE TO CARRY OUT ITS MANY DIVERSE PROJECTS AT THIS RECOMMENDED FUNDING LEVEL. THEY WILL CONTINUE TO PROVIDE SERVICES TO COMMUNITY ARTISTS AND TO MAINTAIN FOUR COMMUNITY CULTURAL CENTERS. NEW ACTIVITIES INCLUDED IN THE CURRENT YEAR'S MBO PROGRAM AREMEASURES FOR THE GALLERY'S SLIDE REGISTRY, ART LOANS TO CITY OFFICES AND OTHER PUBLIC AREAS, RESTORATION OF CITY MONUMENTS, ROUNDTABLE DISCUSSIONS WITH COMMUNITY LEADERS, AND ARCHIVAL RESOURCE MATERIALS PROVIDED TO LOCAL MUSEUMS, WILL CONTINUE. IN FACT, THO OF THE TARGETS WILL BE INCREASED: ART LOANS FROM 50 TO 65, AND THE NUMBER OF ARCHIVAL RESOURCES WILL INCREASE FROM I,000 TO I,40D.

THE COMMISSION WILL ALSO CONTINUE TO REVIEW DESIGNS OF CITY FACILITIES AND THE TARGET FOR THIS WILL REMAIN AT 80.

THERE IS AN INCREASE IN THE PROJECTION OF THE NUMBER OF ORGANIZED ACTIVITIES AT THE MUNICIPAL GALLERY, FROM 15 TO 2D.

THE STREET ARTIST PROGRAM WILL BE SUPPORTED BY LICENSE FEES. THE BUDGET WILL ALLOW FOR REGULAR INSPECTION OF THE STREET ARTISTS' ACTIVITIES AND ARTWORKS.

THE ART COMMISSION INTENDS TO CONTINUE SEEKING AUGMENTATION OF CITY FUNDS TO ACCOMPLISH THEIR GOALS.

MBO-BUDGET REPORT 100-C

DATE: 05/09/86 TIME: D2:S7

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 28 ART CONMISSION

DEPT PAGE :

**** SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 28 ART COMMISSION PROGRAM: 5320 ART COMMISSION

> SXM TO PROVIDE GENERAL ARTS COMMUNITY INFORMATION AND MATERIALS TO CITIZENS OF SAN FRANCISCO BY TELEPHONE AND MAIL.

SXP TO PUBLISH 3 RESOURCE GUIDES FOR DISTRIBUTION TO LOCAL ARTISTS.

SXQ TO COMPLETE CONDITION REPORTS AND TREATMENT RECOMMENDATIONS FOR 63 PUBLIC MONUMENTS IN SAN FRANCISCO.

SXR TO ADD BAY AREA ARTISTS TO GALLERY SLIDE REGISTRY.

SXS TO FACILITATE LOANS OF ART TO CITY EMPLOYEE OFFICES AND PUBLIC AREAS.

SXT TO BEGIN RESTORATION OF MURALS AND PUBLIC MONUMENTS.

SXU TO IMPROVE COMPLETION OF CATALOGUING

SXV TO MEET THE HUMAN RIGHTS COMMISSION REQUIREMENTS DEPARTMENT-HIDE IN AHARDING OF CONTRACTS.

SXH TO CONDUCT ARTS ADVOCACY ROUNDTABLE DISCUSSIONS HITH COMMUNITY LEADERS.

SXX TO REGULATE STREET SALES OF NON-LICENSED VENDORS THROUGH LEGISLATION AND ENFORCEMENT OF STREET ARTISTS ORDINANCE.

SXY TO PUBLISH REVISED BROCHURE ON PROCEDURES FOR ARTIST PARTICIPATION IN ART ENRICHMENT PROGRAM.

SXZ TO PROVIDE ARCHIVAL RESOURCE MATERIAL ON BAY AREA ARTISTS TO LOCAL MUSEUMS.

SX3 TO PRODUCE AN ARTS IN EDUCATION REPORT BASED ON RESEARCH OF STATE/LOCAL PARTHERSHIP PROGRAM.

MBQ-BUDGET REPORT 100-C

RUN NOR: 05/13/05 0A1E: 05/09/06 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 41 PUBLIC LIBRARY

OEPT PAGE:

TIME: 02157

*** SUMHARY BUOGET ****

**		1005 51	3.00E 07	CYU	MANORES	MAYOR IC	COCT CC	DC At
	1984-85 PYA	1985-86 EYO	1985-86 CYR	SIX Mos	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
#								
DEPARTMENT EXPENDITURE SUMMARY								
PROGRAMS		13,097,131	13,411,545	6,143,320	12,554,241	13,233,662	679,421	057.70/
LIDRARY OIREET SERVICES	12,484,900	2,009,786	2,009,786	751,937	2,508,503	2,653,407	144,904	857,304-
LIBRARY ACQUISTITONS LIBRARY MANAGEMNT	1,381,146 657,045	804,989	804,989	371,996	854,633	902,279	47,646	498,717
ETDICALCE LIMITAGELIAT	65/3045	004,707	004,707	371,770	024,033	702,279	4/,040	49,644
TOTAL DEPARTMENT	14,523,090	15,911,906	16,226,320	7,267,263	15,917,377	16,789,348	871,971	308,943-
CATEDORIES								
LABOR COSTS	11,038,456	12,700,992	12,700,992	6,109,618	12,753,132	13,619,385	866,253	52,140
EONTRACTUAL SERVICES	1,091,423	1,169,025	1,193,987	573,623	1,258,731	1,258,731	0	64,744
OTHER CURRENT EXPENOITURES	234,042	226,183	226,183	Б0,321	238,929	238,929	ō	12,746
EQUIPMENT/CAPITAL OUTLAY	1,072,726	1,526,704	1,836,156	497,386	1,361,999	1,361,999	Ō	474,157-
SERVICES OF OTHER DEPARTMENTS	286,443	289,002	269,002	36,305	304,586	310,304	Б,718	35,584
TOTAL DEPARTMENT	14,523,090	15,911,906	16,226,320	7,267,253	15,917,377	16,789,348	871,971	308,943-
DEPARTMENT REVENUE SUMMARY:						•		
GENERAL TUNO REVENUES - CREDITED TO O	EPT 763.803	538,419	538,419	103,800	Б86,91 9	586,919		(0.500
GENERAL TUNO UNALLOCATED	13,759,287	15,373,487	15,687,901	7,163,453	15,330,458		0	48,500
TOTAL DEPARTMENT		15,911,906	16,226,320	7,267,263	15,330,460	16,202,429 16,789,348	871,971	357,443-
*				7,207,203	10,717,377	10,707,348	871,971	308,943-
OEPARTMENT EAPITAL EXPENOITURE SUMM	ARY I							
GENERAL FUND FM/CIP	15,673	145,030	134,565	0	79,380	79,380	0	55,185-
DEPARTMENT EMPLOYMENT SUPPLARY:								- *
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	397	396	201					
. = - (371	376	3 9 6		3 93			3-
10TAL OUDGETEO	397	396	396		393			_
TOTAL DEPARTMENT	397	396	396		393 393			3-

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/00 TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 41 PUBLIC LIDRARY

OEPT PAGE:

**** SUMMARY BUDGET NAME

MSA 1 94 CULTURE & RECREATION GROUP

DEPT : 41 PUBLIC LIBRARY

5310 LIBRARY DIRECT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE COMPREHENSIVE, QUALITY LIBRARY SERVICES TO ALL RESIDENTS WITHIN THE SAN FRANCISCO PUBLIC LIDRARY SYSTEM SERVICE AREA BY MAKING ACCESSIBLE A REPRESENTATIVE COLLECTION WHICH CONTRI-BUTES TO THE ENHANCEMENT OF PUBLIC INFO-RMATION AND KNOWLEDGE.

-- OBJECTIVES: ZA3 TO SATISFACTORILY RESPOND TO ALL PATRON REQUESTS FOR INFORMATION AT MAIN LIBRARY.

> ZA6 TO CIRCULATE 750,000 LIBRARY MATERIALS AT A UNIT COST OF \$0.22 AT MAIN LIBRARY.

ZB4 TO CIRCULATE 20,000 MATERIALS AT A UNIT COST OF \$0.42 AT BUSINESS BRANCH.

ZB7 TO CIRCULATE 30,000 TALKING BOOKS.

ZC4 TO CIRCULATE 4.2 LIBRARY MATERIALS PER CAPITA.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE 1906-87 DUOGET WILL PROVIDE FUNDING TO SUPPORT THE MAINTENANCE OF CURRENT YEAR LEVEL DIRECT SERVICES THROUGH THE MAIN LIORARY, THE BUSINESS BRANCH, AND THE 26 NEIGHBORHOOD BRANCHES.

IN 1904-05, TOTAL SYSTEMMIDS CIRCULATION WAS 3,043,793, AND THE FIRST NALF OF THE CURRENT FISCAL YEAR ACTUAL COUNT INDICATES THAT CIRCULATION WILL BE 3,150,694 BY THE END OF THE YEAR, FOR 1986-87, THE TARGET WILL DE SET AT 3,150,000 ALTHOUGH THE HUMBER COULD OF HIGHER IF THE CONVERSION OF THE REST OF THE BRANCHES TO CLST IS ON SCHEDULE. THERE HILL BE NO REDUCTION IN THE NUMBER OF DAYS OR HOURS THAT THE LIGRARIES ARE OPEN TO THE PUBLIC.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/D9/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 41 PUBLIC LIBRARY

OEPT PAGE:

*** SUMMARY BUOGET ***

MSA : 94 CULTURE & RECREATION GROUP

DEPT | 41 PUOLIC LIBRARY

PROGRAM: 542D LIDRARY ACQUISITIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO OBTAIN THE MATERIALS NECESSARY FOR SUCCESSFUL REALIZATION OF THE LIBRARY'S PURPOSE; TO PROVIOE BIOLIOGRAPHIC CONTROL AND PRESERVATION OF THESE MATERIALS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL EIGHTEEN POSITIONS ARE TRANSFERRED FROM DIRECT SERVICES THE TRANSFER OF THE REGISTRATION OEPARTMENT, STARTEO ON JULY 1, 1985, WILL 8E COMPLETE WITH THIS MOVE. THIS DEPARTMENT PROVICES FOR THE REGISTRATION OF THE BRANCH 800K COLLECTIONS AND THE CONVERSION OF RECORDS TO THE AUTOMATED CIRCULATION SYSTEM. A NEW OBJECTIVE TO COMPLETE ALL BRANCHES, EXCEPTING THE FOUR READING CENTERS, ON THE CLSI SYSTEM, WILL BE ADDED. IN 1986-87, THE ACQUISITIONS PROGRAM EXPECTS TO MEET THE FOLLOWING OBJECTIVES:

TO CATALOGUE AND PREPARE FOR PUBLIC USE 80% OF ALL NEW TITLES WITHIN 45 DAYS.

TO REPAIR 3900 BOOKS PER QUARTER IN-HOUSE AT A COST OF LESS THAN \$4,50.

TO MAINTAIN A 99% ACCURACY RATE FOR CATALOGUE CARDS.

PROGRAMI 6502 LIBRARY MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE LEAGERSHIP AND DIRECTION TO STAFF WITH RESPECT TO THE ON-GOING OPERATIONS OF THE LIBRARY IN COMPLIANCE WITH THE POLICIES OF THE LIBRARY COMMISSION.

--OBJECTIVES: GCA TO LIHIT ADMINISTRATION TO NO MORE THAN 5% OF THE TOTAL LIBRARY BUDGET.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NO NEW POSITIONS ARE ADDED TO THE MANAGEMENT SUDGET, WHICH REMAINS AT 5% OF THE TOTAL LISRARY SUDGET.

MBO-8UOGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/06 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGET 1

**** SUMMARY BUDGET ***

	1984-85 PYA	1905-86 CYO	1905-06 CYR	XIX 20M	MAYOR'S (UNSTANB)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
				103	100214001	TOTANUT	STAND	
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS	-							
MAINT & OP OF GG PARK	Б,510,109	6,026,367	6,019,145	3,026,090	6,039,208	6,321,395	282,107	20,143
MAINT & OP OF NEIGROORHOOD PKS & F	6,781,510	7,157,524	7,378,977	3,460,372	7,506,443	7,000,866	294,423	127,466
DEVELOPMENT & PLANNING	350,495	282,655	282,655	30,402	327,599	331,369	3,770	44,944
CULTURAL/RECREATIONAL ACT	1,590,338	1,647,870	1,747,080	905,778	1,607,714	1,714,918	107,204	139,366-
RECREATIONAL ACT & COMMUNITY SVCS	3,608,360	4,236,411	4,214,567	2,057,520	4,492,650	4,785,881	293,231	278,003
ATHLETICS & AQUATICS	1,813,040	2,115,450	2,115,450	1,032,351	2,160,642	2,306,700	130,146	53,192
STRUCTURAL MAINTENANCE	5 ,592,116	6,575,389	7,084,088	2,943,011	6,447,436	6,652,953	205,517	637,452~
MAINT & OP OF YACHT RARBOR	576,960	716,563	709,209	262,740	777,486	004,750	27,272	68,277
FAMILY CAMP OPERATIONS-CAMP MATHER	437,071	396,747	396,747	269,902	408,193	419,831	11,638	11,496
MAINT & OP OF GOLF COURSES	1,394,720	1,537,003	1,554,003	720,946	1,556,271	1,613,363	57,092	2,260
MAINT & OP OF STADIUM/CANDLESTICK	3,465,645	3,765,362	3,815,362	1,818,007	4,018,356	4,062,640	44,284	202,994
ZOO OPERATIONS	3,178,680	3,341,040	3,471,040	1,613,187	3,824,140	3,959,546	135,406	353,100
URBAN FORESTRY	2,005,951	2,695,577	2,599,188	1,190,879	3,067,667	3,192,573	124,906	468,479
DEPTL ADMIN-BUSINESS OFFICE	3,887,176	4,705,285	4,739,795	1,760,053	5,114,631	Б.266,765	162,134	374,036
HORK ORDERS	330,964-	730,402-	1,559,825-	63,119-	731,066-	763,592-	32,526-	020,759
TOTAL DEPARTMENT	39,861,207	44,468,841	44,568,201	21,044,935	46,625,450	48,470,054	1,844,604	2,057,169
CATEGORIES	-							
BOR COSTS	30,725,641	33,980,059	33,973,663	17,077,030	34,610,099	36,460,202	1,058,103	636,436
RHEAD	196,775	624,938	624,938	0	604,836	604,036	Ω	20,102
TRACTUAL SERVICES	3,911,107	4,558,420	4,621,005	2,131,201	5,109,615	5,109,615	Ω	480,610
HER CURRENT EXPENDITURES	1,823,621	2,095,696	2,791,879	1,166,737	2,219,336	2,219,336	0	572,54
JIPMENT/CAPITAL OUTLAY	394,266	765,708	834,477	32,367	990,287	990,207	0	155,010
RVICES OF OTHER DEPARTMENTS	2,911,712	2,989,422	3,179,290	630,533	3,617,315	3,636,342	19,027	430,02
OVERIES	336,761-	730,402-	1,641,971-	111,765-	731,066-	763,592-	32,526-	910,90
BT SERVICES	234,846	185,000	185,000	110,752	205,028	205,028	Q	20,02
TOTAL DEPARTMENT	39,861,207	44,468,841	44,568,281	21,044,935	46,625,450	48,470,054	1,844,604	2,057,16
DEPARTMENT REVENUE SUMMARY:								
NERAL FUND REVENUES - CREDITED TO DEP	т о	77,500	77,500	0	£7,500	£7,500	0	20,00
VERAL FUNO UNALLOCATED	17,580,331	21,560,999	21,660,439	12,483,285	19,121,450	20,966,054	1,844,604	2,538,98
CIAL FUND REVENUES - CREDITED TO DEP		22,830,342	22,830,342	8,561,650	27,446,500	27,446,500	D	4,616,15
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MDO-BUDGET REPORT 100-C

RUN NOR1 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

N N N N N S U M M A R Y O U O G E T N N N N

M	1984-85 PYA	1985-06 CY 0	1985-86 CYR	SIX MOS	MAYOR'S IUNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT CAPITAL EXPENDITURE SUM	MARY:							
GENERAL FUND TM/CIP SPECIAL FUND TM/CIP	1,034,078 1,753,503	1,111,500 10,984,627	2,385,057 19,027,949	16,801 309,177	4,075,200 11,050,444	4,075,200 11,050,444	0 0	1,690,143 7,977,505
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DEPARTMENT EMPLOYMENT SUMMARY!								
					005			4.
AUTHORIZEO POSITIONS!	882	809	889		885			•
AUTHORIZEO POSITIONS: PERHANENT POSITIONS	2	0	0		0			0
AUTHORIZEO POSITIONS: PERHANENT POSITIONS LEMPORARY POSITIONS	_	_						0
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MBO-BUDGET REPORT 10D-C

RUN NBR: 85/13/05 DATE: D5/D9/86 TIME:

02:57

CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION FISCAL YEAR 1986-87

DEPT PAGET

**** SUMMARY DUDGET ****

MSA 1 94 CULTURE & RECREATION GROUP DEPT 1 42 RECREATION AND PARK COMMISSION PROGRAM: SID1 MAINT & OP OF GG PARK

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PRESERVE THE NATURAL BEAUTY AND FUNCTIONAL UTILITY OF GOLDEN GATE PARK AND OTHER LANDSCAPED AREAS AND TO PROVIDE FOR SAFE AND ATTRACTIVE OUTDOOR RECREATIONAL ACTIVITIES

- -- OBJECTIVES: EAA TO PROVIDE TOXIC MATERIAL TRAINING TO ALL PERSONNEL INVOLVED IN STORING AND USING TOXIC MATERIAL ON THE JOB.
 - EAB TO MAINTAIN 700 ACRES AT AN ACCEPTABLE LEVEL OR BETTER.
 - EAC TO PLANT 20,000 SPRING FLOWERING BULBS IN GOLDEN GATE PARK,
 - EAD TO RENOVATE 25 SELECTED SITES IN THE PARK.
 - EAE MAINTAIN AND UPGRADE THE CONSERVATORY.
 - EAF CONDUCT FUND RAISING TO ACHIEVE THREE PROJECTES TOWARD THE BEAUTIFICATION OF THE CONSERVATORY, TOTAL ESTIMATED COST IS \$31,000.
 - EAG BEGIN CONSTRUCTION OF CALIF NATIVE PLANT COLLECTION; DESIGN/INSTALL OVER-HEAD MIST/SPRINKLER SYSTEM IN NEW MORLD CLOULD FOREST COLLECTION; AND COMPLETE CONSTRUCTION/DEVELOPMENT OF PHASE II OF AUSTRALIAN COLLECTION.
 - EAH TO DEVELOP LANDSCAPE DESIGN FOR MEDITERRANEAN (WEST) AUSTRALIAN COLLECTION AND DEVELOP MASTERPLAN FOR DEMONSTRATION GARDEN.
 - EAI UPOATE 20% OF THE PLANT ACCESSION RECORDS AND DEVELOP BED MAPPING SCHEME AND PROVIDE HANDICAPP PARKING FOR ARBORETUM

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, THE NUMBER OF STAFF HILL DE INCREASED DY THO. ONE INSECTICIDE SPRAY OPERATOR AND ONE RODENT CONTROL TECHNINCIAN ARE RECOMMENDED FOR TRANSFER TO URDAN FORESTRY WHERE THEY CURRENTLY RECEIVE THEIR ASSIGNMENTS AND SUPERVISION. THIS REDUCTION WILL NOT NEOATIVELY IMPACT UPON SERVICES CURRENTLY PROVIDED TO THE PUBLIC. PARK MAINTENANCE HILL CONTINUE AT EXISTING LEVELS.

SPLCIAL FUND RAISING EFFORTS HILL DE CONDUCTED TO ACCOMPLISH THE FOLLOWING THREE CONSERVATORY OF FLOHERS DEAUTIFICATION PROJECTS: RENOVATION OF WEST WING DOORS; RENOVATION OF YARD FENCE; AND INSTALLATION OF GLASS DOORS IN THE DOME ROOM.

ARBORETUM STAFF HILL DEGIN CONSTRUCTION OF THE CALIFORNIA NATIVE PLANT COLLECTION; AND COMPLETE CONSTRUCTION AND DEVELOPMENT OF PHASE II OF THE AUSTRALIAN COLLECTION. IN AUDITION, HANDICAPP PARKING STALLS FOR THE ARBORETUM HELL BE ADOED.

ALL PARK STAFF INVOLVED IN STORING AND USING TOXIC MATERIAL ON THE JOB HILL RECEIVE TOXIC MATERIAL TRAINING DURING THE YEAR.

MBO-BUDGET REPORT IDO-C

RUN NBR1 85/13/05

13/05 CITY AND COUNTY OF SAN FRANCISCO
19/86 FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

DATE: 05/09/86 TIME: 02:57

*** SUMMARY BUOGET ***

MSA 1 94 CULTURE & RECREATION GROUP
DEPT 1 42 RECREATION AND PARK COMMISSION
PROGRAM! 51D1 MAINT & OP OF GG PARK

EAJ TO PROVIDE EXHIDIT, CONVENTION AND MEETING ROOM FACILITIES AT THE HALL OF FLOHERS. TO BOOK HALL OF FLOHERS AT 55% OCCUPIED DAY RATE. ONE OCCUPIED DAY EQUALS 4 DOOKINGS PER DAY DR ONE PER ROOM

EAK TO PROVIDE EXHIBIT, CONVENTION AND MEETING ROOM FACILITIES AT THE HALL OF FLOWERS. TO BOOK HALL OF FLOWERS AT 55% OCCUPIED DAY RATE. ONE OCCUPIED DAY EQUALS 4 BOOKINGS PER DAY OR ONE PER ROOM.

MBO-BUDGET REPORT 10D-C

RUN NBR: 85/13/DS DATE: D5/D9/86

TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DCPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE: 5

*** SUNMARY DUDGET ***

MSA : 94 CULTURE & RECREATION GROUP DEPT 1 42 RECREATION AND PARK COMMISSION

PROGRAM: 5102 MAINT & OP OF NEIGHBORHOOD PKS & F

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE AND PRESERVE IN A SAFE
ATTRACTIVE AND USABLE CONDITION
RECREATIONAL FACILITIES, PASSIVE PARKS,
PLAYGROUNDS AND VISTAS FOR THE
ENJOYMENT OF THE CITIZENS AND VISITORS
OF THE CITY AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: EBA TO MAINTAIN THE # OF DEVELOPED PARKS
HITH HIGH MAINTENANCE AT ACCEPTABLE
LEVEL

EBB TO ENSURE THAT NO REGULARLY SCHEDULED RECREATION ACTIVITES ARE CANCELLED DUE TO PREVENTABLE MAINTENANCE ACTIVITIES,

EBC TO REPLACE OR PLANT 3,DDD SHRUBS TREES AND PLANT 1,DDD FLATS OF ANNUALS.
PLANT 4D,DDO BULBS THROUGHOUT THE NEIGHBORHOOD PARKS

FRUNING IN BUENA VISTA PARK

FBE PROVIDE HORTICULTURAL TRAINING TO GARDENERS AND MANAGERIAL SKILLS DEVELOPMENT FOR SUPERVISORS

FBF TO PROVIDE TOXIC MATERIAL TRAINING TO ALL PERSONNEL INVOLVED IN STORING AND USING TOXIC MATERIAL ON THE JOB.

FBM TO UPGRADE 2 UNITS IN THE NEIGHBORHOOD PARK SYSTEM BY RELANDSCAPING

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL PROVIDES FOR SIX ADDITIONAL GARDENERS. ONE GARDENER IS REQUIRED TO MAINTAIN THE THIRTY-SIX ACRE DUCHA VISTA PARK FACILITY (THIRD LARGETS IN THE CITY) AND ANOTHER GARDENER TO MAINTAIN THE THO WEST SUNSET SOCCER FIELDS WHICH COMBINED ARE EXPECTED TO SCHEDULE 3DD GAMES PER YEAR. THO MORE GARDENERS ARE TO MAINTAIN THE BERNAL HEIGHTS JOGGINO PATH AND LINEAR ROADWAY PARK, DOCANA PROPERTY ACQUISITION, THE COLERIDGE STREET ACQUISITION, NOE BEAVER PARK, AND THE STATURN STREET STAIRS DEVELOPMENT. THE LAST TWO GARDENERS ARE NECESSARY SO AS TO INCREASE THE CURRENT BS% PERFORMANCE TO 9D% OF PARKS MAINTAINED AT ACCEPTABLE LEVEL. FINALLY, THREE POSTIONS ARE RECOMMENDED FOR TRANSFER TO URBAN FORRESTRY WHERE THEY RECEIVE THEIR ASSIGNMENTS AND SUPERVISION.

THE RECOMMENDED FUNDING LEVEL ALSO PROVIDES FOR AN ADDITIONAL CUSTODIAN POSITION TO MAINTAIN THE BOEDDEKER RECREATION CENTER AND THE MICHAELANGELO PLAYGROUND FACILITY.

AT THE RECOMMENDED FUNDING LEVEL, THE DEPARTMENT HILL DOUBLE THE NUMBER OF BULBS PLANTED IN THE YEAR FROM 40,000 TO 80,000 AND TRIPLE THE NUMBER OF FLATS OF ANHUALS PLANTED FROM 1,000 TO 3,000. ALSO 1200 HOURS OF SHUBBERY PRUMBING HILL BE ADDED TO BUEHA VISTA PARK. ALL OTHER SERVICES TO THE PUBLIC WILL CONTINE AT EXISTING LEVELS.

ALL PERSONHEL INVOLVED IN STORING AND USING TOXIC MATERIAL ON THE JOB WILL RECEIVE TOXIC MATERIAL TRAINING DURING THE YEAR

HBO-HUGGET REPORT 100-C

RUN NBR: 85/13/05

DATE: D5/D9/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

**** SUMMARY BUDGET ***

MSA I 94 CULTURE & RECREATION GROUP
DEPT I 42 RECREATION AND PARK COMMISSION
PROGRAM: 6103 DEVELOPMENT & PLANNIND

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO REMOVATE SAN FRANCISCO'S EXISTING PARKS AND RECREATION FACILITIES, AND TO ACQUIRE AND, HHERE APPROPRIATE, DEVELOP NEH PROPERTIES WITH PARTICULAR EMPHASIS PLACED ON THE "HIGH-NEED NEIGHBORHOODS DESIGNATED IN THE CITY'S COMPREHENSIVE PLAN, SO THAT ALL SECTIONS OF SAN FRANCISCO HAVE NOT ONLY SUFFICIENT DUT ATTRACTIVE/USABLE PARKS, PLAYGROUNOS AND RECREATION FACILITIES IN GOOD CONDITION.

- --OBJECTIVES: EEA TO MONITOR THE TOTAL AMOUNT OF DOLLARS UNDER TERM PURCHASE AGREEMENTS, PURCHASE ORDERS AND CONTRACTS THAT QUALIFY UNDER THE MBE/MBE ORDINANCE.
 - EEB TO COMPLETE THREE PUBLIC INFORMATION GUIDES.
 - EEC SCHEDULE STAFF/PUBLIC MEETINGS WITH IN THO NEEKS OF REQUEST BY DPH. SET UP REVENUE TRANSFER SCHEDULE FOR OPEN SPACE PROJECTS
 - EED FILE GRANT APPLICATIONS BEFOR DEADLINE FOR STATE BOND ACT MONIES, INCLUDING NECESSARY RESOLUTIONS.
 - EEE TO SUBMIT CLOSE-OUTS WITHIN 9D DAYS
 AFTER COMPLETION OF FININSHED GRANT
 FUNDED PROJECTS.
 - EEF TO IMPLEMENT THE COLDEN GATE PARK TRANSPORTATION MANAGEMENT PLAN.
 - EEG TO COMPLETE THE KEZAR MASTERPLAN.
 - EEH TO REVIEW ALL ENVIRONMENTAL DOCUMENTS DEFORE RESPONSE DEADLINES AS APPROPRIATE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM INCLUDES BOTH THE OPEN SPACE FUND AND THE DEPARTMENT'S CAPITAL IMPROVEMENT PROGRAM. THE FUNDING FOR THE OPEN SPACE PROGRAM IS DETERMINED BY A 10¢ TAX OVERRIDE. THE ANTICIPATED REVENUE FOR 19B6-87 IS ESTIMATED AT \$10.0 MILLION. OF THIS AMOUNT, APPROXIMATELY \$6.9 MILLION HILL BE ALLOCATED TO THE ACQUISITION, DEVELOPMENT AND RENOVATION OF OPEN SPACE PROPERTIES WHILE THE REMAINING \$3.1 MILLION WILL BE ALLOCATED TD SUPPORT THE MAINTENANCE COSTS OF OPEN SPACE PROPERTIES. OF THIS \$3.1 MILLION \$1.0 MILLION HAS BEEN RECOMMEDED TO BE SHIFT TO OPEN SPACE FOR MAINTENANCE OF "HIGH - NEED" FACILITIES.

FOR NEXT FISCAL YEAR, THE OPEN SPACE PROGRAM HILL CONTINUE TO DEVELOPE AND RENOVATE PARK PROPERTIES, FUND A ROVING PLAYGROUND MAINTENANCE CREM TO PERFORM REPAIR OF PLAY APPARATUS AT OPEN SPACE PROPERTIES, AND GARDENING AND CUSTODIAL CREWS TO MAINTAIN OPEN SPACE FUNDED RENOVATIONS AND DEVELOPMENTS.

THE FUNDING ALLOCATED TO CAPITAL IMPROVEMENTS IS BASED UPON THE PRIORITIES OF THE CAPITAL IMPROVEMENT ADVISORY COMMITTEE. FOR NEXT FISCAL YEAR, CAPITAL IMPROVEMENT PROJECTS INCLUDE RESURFACING TENNIS COURTS, RENOVATING HALKMAYS IN THE PARKS AND THE ZOO, INSTALLING NEW FENCING AT THE ZOO, AND FACILITY MAINTENANCE PROGRAMS.

MBO-BUOGET REPORT 100-C

RUN NBR: B5/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK COMMISSION FISCAL YEAR 1986-87

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* * * * SUNMARY BUDGET * * * *

MSA 1 94 CULTURE & RECREATION GROUP DEPT : 42 RECREATION AND PARK COMMISSION PROGRAM: 5103 DEVELOPMENT & PLANNING

> EEI TO MANAGE ALL DEVELOPMENT PROJECTS ASSIGNED TO OPH TO STAY WITHIN DESIGNATED SCHEOULES.

EEJ TO RECRUIT, TRAIN AND COORDINATE VOLUNTEERS TO ACTIVELY AND EFFECTIVELY PARTICIPATE IN RECREATION AND PARK PROJECTS.

EEK IMPLEMENT AN EMPLOYEE PERFORMANCE EVALUATION SYSTEM.

EEL IMPLEMENT A DEPARTMENTAL EMPLOYEE HANDBOOK.

EEM IMPLEMENT A DEPARTMENTAL UNIFORM DISCIPLANARY PROCEDURE.

EEN TRAINING SUPERVISORS IN PRINCIPLES OF SUPERVISION.

MBO-BURGET REPORT 100-C

RUN NBR: B5/13/D5 DATE: D5/D9/B6 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

*** SUMMARY BUDGET ****

NGA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 52D1 CULTURAL/RECREATIONAL ACT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TD PRDVIDE A VARIETY DF CULTURAL RECREA TIONAL DPPORTURITIES FOR PARTICIPANTS OF ALL AGES IN SUCH AREAS AS MUSIC, PHDID-GRAPHY, ARTS AND CRAFTS, DRAMA AND DANCE, DAY CAMPS, THE JUNIOR MUSEUM AND ACTIVITIES FOR THE HANDICAPPED, SENIOR CITIZENS,

- --DBJECTIVES: EFA TO CONDUCT 11,5DD STRUCTURED CLASSES FOR 181,3DD PARTICIPANTS.
 - EFD TO SPEND 9,500 STAFF HOURS IN PUBLIC CONTACT TO INCREASE AMARENESS OF CULTURAL ACTIVITIES
 - EFC TO MAINTAIN A CLASS SIZE OF 19 STUDENTS PER CLASS AND TD CANCEL NO CLASSES DUE TO LOW ENROLLMENT.
 - EFD TO PROVIDE RENTAL OF FACILITIES, ISSUE PERMITS, COORDINATE DAY CAMP ACTIVITIES AT SILVER TREE AND PINE LAKE DAY CAMPS, AND GENERATE ANNUAL REVENUE OF \$124,000
 - EFE TD MAXIMIZE ATTENDANCE AT SILVER TREE AND PINE LAKE DAY CAMPS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE NUMBER OF STAFF WILL BE DECREASED BY SEVEN. IT IS RECOMMENDED THAT NINE PART-TIME PHDTDGRAPHY INSTRUCTORS BE CONVERTED TO TWO FULL-TIME PHDTDGRAPHY INSTRUCTORS SO AS TO PROVIDE BETTER SERVICE TO THE COMMUNITY AND ALLOW FOR INCREASED ACCOUNTABILITY OF STAFF.

WITH THE EXISTING FUNDING LEVEL, THE SUMMER YOUTH PROGRAMS INCLUDING DAY CAMPS AT SILVER TREE AND PINE LAKE, AND THE YOUTH PROGRAMS AT THE JUNIOR MUSEUMS WILL BE CONTINUED. CLASSES WILL BE MAINTAINED AT AN AVERAGE OF NINETEEN PARTICIPANTS PER CLASS.

WITH THE CONTINUED RENTAL OF FACILITIES, ISSUANCE OF PERMITS, AND COORDINATION OF DAY CAMP ACTIVITIES, ANNUAL REVENUE GENERATED WILL INCREASE FROM \$124,000 TO \$182,000.

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MBD-BUDGET REPORT 100-C

RUN NBR: B5/13/05

DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCD FISCAL YEAR 1986-07

OEPT: 42 RECREATION AND PARK COMMISSION

DCPT PAGE:

** SUMBARY BUOGET ***

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 52D2 RECREATIONAL ACT & COMMUNITY SVCS

OEPARTMENT PERFORMANCE

-PRDGRAM GOAL:

TO ADMINISTER A COMPREHENSIVE NEIGHBOR-HODO RECREATION PROGRAM FOR ALL AGE GROUPS BY PROVIOING ADEQUATE FACILITIES AND QUALIFIED STAFF, EQUITADLY DISTRIBU-TED THROUGHOUT THE CITY.

--DBJECTIVES: EGA TO INCREASE THE NUMBER OF STRUCTURED EVENTS TO 65,000 WITH 1,050,000 PARTICIPANTS SERVED

EGB FOUNDING OF THELVE INDIVIDUAL SATELLITE ADVISORY COMMITTEES.

EGF TO OPERATE ALL 14 RECREATION CENTERS
ON A SEVEN DAY, FIVE NIGHT SCHEOULE

EGQ TO DEVELOP RECOMMENDATIONS ON CHANGES IN PROGRAMMING BASED ON THE RESULTS OF THE USERS SURVEY.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

The recommended level of funding provides temporary monies for tho Recreation Directors to superviso selected school yards and gyms located in high need areas (areas where there are no recreatin or park facilities near by). The Alter-School Playground and Gym Program at thirteen selected school sites will operate year round and will conduct games, sports, nutings, and summer bus trips for youth in these selected sites. Because permanent Recreation Director positions are recommended for elimination, the level of salary savings are recommeded to be decreased in the same dollar anrount.

The recommended budget also provides funds to replace the UPARR (Urban Parks and Recreational Rehabilitation) grant which expired. This grant previously coverd the rental costs of the femlerloin and South of Market petroach centers.

Booddeker Park is targeted for opening by Chritmas, 1986 and sorvices will increase as a result. The facility will operate 7 days a wook, from 9am to 10pm, with an expected service level of over 200 people daily. Over twenty-five activities will be conducted to meet the needs of the community.

In the next fiscal year, the department will make recommondations based on the results of user and non-user surveys and make any appropriate changes to the recreation division's programs so that programs are consistent with the needs of the City's residents. Iwelve individual satellite advisory commitées will be developed to assit in reviewing

8.4

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

W*** SUMMARY BUOGET ****

MSA | 94 CULTURE & RECREATION GROUP
DEPT | 42 RECREATION AND PARK COMMISSION
PROGRAM 5203 ATHLETICS & AQUATICS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROVICE INSTRUCTIONAL AND COMPETITIVE ATHLETIC AND AQUATIC PROGRAMS FOR MEN, HOMEN AND YOUTH.

--ODJECTIVES! EHA TO ISSUE I3D,000 RESERVATIONS/PERMITS
FOR THE USE OF ATHLETIC FIELDS, STADIUM
AND COURTS SERVICING 970,000
PARTICIPANTS.

- END TO SERVICE 23,500 PAID USERS OF THE RIFLE-PISTOL RANGE.
- EHC TO MAINTAIN THE NUMBER OF HOURS SUPERVISORY PERSONNEL SPEND IN DIRECT FIELD SUPERVISION AT 2300 HOURS.
- EHD TO COORDINATE 6,000 CITY WIDE GAMES INVOLVING 195,000 PARTICIPANTS
- EHF TO MAINTAIN EFFECTIVE LEVELS OF PEST CONTROL AND SECURITY AT SHIMMING POOLS.
- EHI TO CONDUCT TRAINING AND TESTING PROGRAMS FOR ALL LIFESAVING PERSONNEL TO INSURE THAT CERTIFICATION IS CURRENT
- FHK TO MAINTAIN AQUATIC PROGRAMS SERVICING 6DD, ODD PARTICIPANTS
- ENQ TO INCREASE AWARENESS OF AQUATIC PROGRAMS BY ASSIGNING 30D STAFF HOURS ANNUALLY TO DIRECT COMMUNITY CONTACT BY POOL MANAGERS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

At this funding level, the department will maintain it's existing staffing level. An increase in Overtime is recommended to allow an additional pool (Sava) to stay open for an additional hour (from 8 to 9 hours). An increase in use of employee cars is also recommended so as to allow for improved inspection and supervision of programs and facilities.

The level of participation in Athletics and Aquatics has increased over the past year and will be maintained in the next fiscal year. Aquatic programs will service 600,000 participants and manitain effective levels pf pest control and security at swimming pools. Conduct training and testing programs for life saving personnel to ensure that certification is current. Athletic programs will continue to issue 130,000 reservation/permits and serve 970,000 participants. Supervisory personnel will spent 2,300 hours in direct supervision. 6,000 City-wide games will be coprdinated to involve 195,000 participants.

Iwelve individual satellite advisory committees will be established to provide recommendations on changes in recreation activites that are consistent with the needs of the City's residents. Such recommendations could also be based on the results of the user and non-user survey.

The program expects to generate over \$400,000 in revenue (\$25,500 over the current year's revenues). This revenue increase is due to increases in tacility rentals and the revenues expected from the tennis concessionaire.

RUN NBR: 85/13/05

OATE: 05/09/86 TINE: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

DEPT: 42 RECREATION AND PARK COMMISSION

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**** SUNMARY DUDGET ***

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 6204 STRUCTURAL MAINTENANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOALI

TO MAINTAIN THE BUILDINGS AND STRUCTURE OF SAN FRANCISCO'S PARKS, SQUARES, AND OTHER RECREATIONAL FACILITIES IN SAFE, USABLE, AND ATTRACTIVE CONDITION,

-- OBJECTIVES: EIA TO MAINTAIN AND KEEP OPEN TO THE PUBLIC ALL FACILITIES IN A SAFE, USABLE AND ATTRACTIVE CONDITION.

- FIB TO INCREASE STAFF TIME SPENT ON PREVENTIVE MAINTENANCE FROM 15,000 TO 25,000 HOURS.
- FIC TO RESPOND TO IDDX OF EMERGENCY REQUESTS FOR MAINTENANCE WITHIN THE DAY RECEIVED AND TO BEGIN APPROPRIATE CORRECTIVE ACTION.
- EIO TO PROVIDE IO, DDD HOURS OF STAFF TIME ON NEW CONSTRUCTION, RECONSTRUCT, AND ALTERATIONS TO EXISTING FACILITIES.
- FIP TO MONITOR THE TOTAL AMOUNT OF COLLARS CONTRACTED THAT HOULD QUALIFY UNDER THE MBE/MBE ORDINANCE.

MAYDR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

STAFFING FOR THIS PROGRAM IS
RECOMMENDED TO CONTINUE AT THE SAME
LEVEL AS CURRENT, WHILE THE CURRENT
LEVEL OF FUNDING DOES NOT MEET THE
NECESSARY HEAVY EQUIPMENT REPLACEMENT
CYCLE, CURRENT FISCAL YEAR CONSTRAINTS
PRECLUDED ANY ADDITIONAL FUNDING.

IN 1986-87, AN AUTOMATED JOD ORDER TRACKING SYSTEM HILL BE IMPLEMENTED. THIS SYSTEM WILL SIGNIFICANTLY INCREASE THE DEPARTMENT'S ABILITY TO PROVIDE PREVENTIVE MAINTENANCE HOUS AND HILL COORDINATE MAINTENANCE ACTIVITIES HITH THE OTHER DIVISIONS SO THAT CLOSURE OF FACILITIES AND CANCELLATIONS OF EVENTS HILL BE MINIMIZED. PREVENTIVE MAINTENANCE HILL INCREASE FROM 20,000 TO 25,000 HOURS, THIS INCREASE IS ANTICIPATED BECAUSE THE JOB ORDER SYSTEM WILL EHABLE THE DEPARTMENT TO COORDINATE MAINTENANCE ACTIVITIES SO THAT THE HORK CAN BE SCHEOULED AND PERFORMED MORE EFFICIENTLY.

ALL OTHER MBD PERFORMANCE DDJECTIVES WILL CONTINUE AT THE CURRENT LEVEL.

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MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: D2:67

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

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*** SUMMARY BUDGET ***

HSA I 94 CULTURE & RECREATION GROUP
DEPT I 42 RECREATION AND PARK COMMISSION
PROGRAM: 5205 MAINT & OP OF YACHT HARBOR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO OPERATE, MAINTAIN AND IMPROVE THE SAN FRANCISCO YACHT HARBOR.

--DDJECTIVES: EJA TO PROVIDE SECURITY AROUND THE CLOCK AT YACHT HARDOR.

FJB TO IMPROVE THE FACILITIES OPERATION, APPEARANCE, AND MAINTENANCE OF THE HARDOR.

EJC TO ACHIEVE A RATING OF GOOD OR BETTER FROM AT LEAST 75% OF THE USERS RESPONDING TO THE USER SURVEY MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL ALLOWS FOR THE SAME LEVEL OF STAFFING AS IN THE CURRENT YEAR. AROUND THE CLOCK SECURITY WILL CONTINUE IN THE NEXT FISCAL YEAR. IMPROVEMENTS AND MAINTENANCE OF THE FACILITIES SUCH AS REPLACEMENT OF FLOATIONS, PILING COLLARS, PLANKINO, RINGBOLTS AND EYEBOLTS WILL CONTINUE. APPROXIMATELY \$40D,DDD WORTH OF CAPITAL IMPROVEMENTS ARE BEING SCHEDULED FOR YACHT HARBOR.

THE YACHT HARBOR RATES HAVE INCREASED BY 10% FOR THE FISCAL YEAR IN ORDER TO KEEP UP WITH THE COSTS TO OPERATE THE HARBOR. THIS RATE CHANGE WILL RESULT IN A \$140,000 REVENUE INCREASE FOR YACHT HARBOR.

RUN NBR: 85/13/05

DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 42 RECREATION AND PARK COMMISSION

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**** SUMMARY BUDGET HHHW

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5206 FAMILY CAMP OPERATIONS-CAMP MATHER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE A FAMILY VACATION FACILITY IN A UNIQUE OUTOOOR SETTING THAT WILL ENCOURAGE FAMILY UNITY THROUGH INVOLVEMENT IN A VARIETY OF RECREATIONAL ACTIVITIES AND INCREASED EMOTIONAL AMARENESS.

--OBJECTIVES: EKA TO MAXIMIZE THE NUMBER OF CAMPERS UTILIZING CAMP MATHER.

EKB TO CONTINUE A 5 YEAR RENOVATION PROGRAM OF EXISTING FACILITIES.

EKC TO ESTABLISH CASH HANDLING PROCEDURES AT CAMP MATHER.

EKE TO IMPROVE THOSE AREAS WITH THE LOWEST RATING IN THE ANNUAL SURVEY AND THOSE REQUIRING CAPITAL EXPENDITURES.

EKF TO MEET ALL HEALTH CODE REQUIREMENTS.

EKG TO RESERVE THO HEEKS IN THE SEASON DESIGNATED AS SENIOR HEEK.

EKH TO OPERATE CAMP MATHER ON A SELF SUPPORTING BASIS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE CURRENT LEVEL OF PERMANENT STAFF WILL OF MAINTAINED. AT THE RECOMMENDED LEVEL AN INCREASE IN CAMP MATHER RATE WILL RESULT IN AN AODITIONAL \$2D,DDD REVENUE NEXT FISCAL YEAR. CAMP MATHER CONCESSION, INCLUDING BLUEGRASS FESTIVAL WILL GENERATE AN ADDITIONAL \$41,DDD IN REVENUE. THE DEPARTMENT'S ODJECTIVES TO RECOVER OPERATING COSTS WITH CAMP REVENUES WILL BE MAINTAINED IN THE NEXT FISCASL YEAR.

THE OFFARTMENT HILL CONTINUE TO MAXIMIZE THE NUMBER OF CAMPERS UTILIZING CAMP MATHER IN TERMS OF CAMPER DAYS (80%) AND CABINS USED (80%). THE FIVE YEAR REMOVATION PROGRAM OF EXISTING FACILITIES WILL CONTINUE AND A NEW CASH HANDLING PROCEDURE WILL DE IMPLEMENTED NEXT FISCAL YEAR.

THE POPULAR THO-WEEK SENIOR PROGRAM AT THE CAMP WILL CONTINUE DURING THE 1946 SEASON. A MUSIC FESTIVAL PROGRAM WILL AGAIN BE HELD AT THE COMPLETION OF THE REGULAR SEASON. DISCOUNT TICKETS HILL AGAIN BE PROVIDED TO EARLY SEASON USERS AND TO SENIORS.

RUN NBR: 85/13/D5 DATE: 05/D9/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

**** SUMMARY BUDGET ***

DEPT 1 42 RECREATION AND PARK COMMISSION PROGRAM: 52D7 MAINT & OP OF GOLF COURSES

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO PROVIDE QUALITY GOLF COURSES AND ATTENDANT FACILITIES FOR THE PUBLIC USE IN A SAFE AND ATTRACTIVE ENVIRONMENT

--OBJECTIVES: ELA TO INCREASE THE TOTAL NUMBER OF RDUNDS PLAYED AT THE DDLF COURSES

- ELD TO CONTINUE A CITY GOLF TOURNAMENT WITH DUTSIDE SPONSORSHIP.
- ELC TO MAINTAIN ALL HOLES IN A GODD PLAYING CONDITION CONSISTENT WITH USGA OR NCGA GUIDELINES.
- ELG TO INCREASE REVENUES IN ORDER TO EXCEED BUDGETED OPERATIONAL CDSTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE NUMBER OF GARDENERS WILL BE INCREASED BY ONE POSITION AND THE THO GOLF STARTER POSITIONS WILL BE ELIMINATED. THE ONE NEW GARDENER IS REQUIRED TO MEET THE INCREASED USAGE OF THE FACILITIES (PARTICULARLY LINCOLN PARK). AN INCREASE OF 17,DDD RDUNDS A YEAR SINCE 1983 HAS CREATED THE NEED FOR ADDITIONAL MAINTENANCE, ESPECIALLY ON WEEK-ENDS. THE DAILY OPERATION OF GOLF ROUNDS WILL BE LEASED TO A CONCESSIONAIRE NEXT FISCAL YEAR.

THE DEPARTMENT WILL INCREASE ITS ODJECTIVES FROM 8D% (CYO) TO 9D% OF GOLF HOLES IN GODD PLAYING CONDITION, CONSISTENT WITH THE USGA OR NCGA GUIDELINES.

THE GOLF PROGRAM EXPECTS TO GENERATE OVER \$2.2 MILLION OF REVENUES (\$3D3,DDD DVER THE CURRENT YEAR'S REVENUE). WITH SUCH REVENUES, THE DEPARTMENT WILL CONTINE TO RECOVER ITS DIRECT OPERATING COSTS.

RUN NBR: 85/13/05 DATE: D5/D9/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPTI 42 RECREATION AND PARK CONDISSION

DEPT PAGE: 15

*** SUMMARY DUDGET ANNA

MSA 1 94 CULTURE & RECREATION GROUP
DEPT 1 42 RECREATION AND PARK COMMISSION

PROGRAM! 5208 MAINT & OP OF STADIUM/CANDLESTICK

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MAINTAIN, OPERATE AND IMPROVE CANDLESTICK PARK.

--OBJECTIVES: EMA TO OPERATE AND MAINTAIN CANDLESTICK
PARK WITH NO INTERRUPTIONS TO SCHEDULED
EVENTS CAUSED BY MAINTENANCE PROBLEMS.

EMC TO REDUCE TO ZERO THE NUMBER OF NEGATIVE FIELD REPORTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL ALLONG FOR CONTINUED AND UNINTERRUPTED STADIUM OPERATIONS. THE STAFFING LEVEL REMAINS UNCHANGED FOR NEXT FISCAL YEAR.

A TOTAL OF \$6.1 MILLION TOF THIS
AMOUNT \$2.5 MILLION WILL BE BORROWED
FROM GENERAL FUND! IN CAPITAL PROJECTS
ARE FOR IMPROVEMENTS TO THE STADIUM,
THIS IS THE SECOND YEAR OF SCHEDULED
IMPROVEMENTS FOR CANOLESTICK STADIUM
PLR AMENOED LEASE WITH THE 49ER'S

THE RE-SOODING OF THE PLAYING FIELD DUITING THE CURRENT FISCAE YEAR AND THE HORK OF THE TURF MANAGEMENT PROGRAM FEPT THE FIELD IN GOOD PLAYING CONDITION SO THAT NO NEGATIVE FILLD REPORTS HERE MADE AND ALE CONVERSIONS HERE COMPLETED AS SCHEDULED. THE SAME PERFORMANCE IS EXPECTED IN THE NEXT FISCAE YEAR.

IMPROVEMENTS TO THE PARKING LOT SURROUNDING THE STADIUM HAS BEEN MADE THIS YEAR. CHESE IMPROVEMENTS REDUCED THE TRAFFIC CONJESTION BLFORE AND ALTER EACH GAME, IMPROVE THE MAINTENANCE OF THE PARKING AREA, AND MADE THE PARK MORE ACCESSIBLE DURING THE GAMES.

CANDESTICK PARK EXPECTS TO GENERATE OVER \$5.3 HILLION IF REVENUES WHICH IS \$2.1 MIE OVER THE CURRENT YEAR'S REVENUES. REVENUE INCREASES ARE DUE TO RENTAES (I.5 MILL, LUXURY BOXES (I MILL, AND AN EXPECTED INCREASE FROM ADMISSION FAX 1.6 MILL.

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MOO-OUDGET REPORT IOO-C

RUN NBR: B5/13/05 OATE: 05/09/86 02:57

TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 42 RECREATION AND PARK COMMISSION

OEPT PAGE:

SUMMARY BUOGET

94 CULTURE & RECREATION GROUP MSA

42 RECREATION AND PARK COMMISSION . OEPT

PROGRAM: 5209 ZOO OPERATIONS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROVIDE FOR THE CONSERVATION OF WILDLIFE AND FOR THE RECREATION AND EQUICATION OF THOSE WHO VISIT THE SAN FRANCISCO ZOO

-- OBJECTIVES: ENA TO INCREASE ZOO REVENUES.

ENO EVALUTE BOTH THE EXISTING BIRD COLLECTION AND FACILITIES DEVELOPING A PHILOSOPHY UPON WHICH THE FUTURE GROWTH AND BREEDING POTENTIAL OF THE COLLECTION WILL OF BASEO.

ENC TO ELEVATE THE LEVEL OF ANIMAL CARE AND HEALTH.

ENO UPGRAGE EXHIBIT MAINTENANCE & ANIMAL CARE IN SPECIFIC AREAS SUCH AS POC, ELEPHANTS, OEARS, PENQUINS, AND NIGHT NATCH FROM A REDUCED LEVEL TO HIGH LEVEL. PROVIOE ONGOING PUBLIC EDUCATION DEMONSTRATIONS AT VARIOUS EXHIBITS.

ENE TO CORRECT ALL USOA CRITICAL REMARKS WITHIN 30 DAYS EXCEPT THOSE REQUIRING CAPITAL IMPROVEMENTS. ALL AFRICAN SCENE FLOORS REFINISHED INCLUDING HIPPO, AFRICH ELEPHANT AND WHITE RHIND FLOORS.

ENF RENOVATE ZOO REST ROOMS, BUILD TICKET OOOTHS, COMPLETE PLANS FOR UPGRADE OF SENERS & ORAINS, AND COMPLETE PLANS FOR STRUCTURAL RENOVATION OF MOTHER'S BUILDING.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

At the recommended funding level, three new animal keeper position, and one Zoologist position will be added. The additional animal keepers will be assigned to handle the increased number of animals and the expanding exhibits, such as the Primate Center, the Koala Exhibit, and the Penguin Exhibit. The zoo for the first time in five years, received as a result of USDA inspection negative marks related to daily maintenance. This is indicative of the staffing problems since the addition of new exhibits.

The new zoologist will be a Bird specialist and improvements to the zoo's bird collection are expected. An evalution of the existing bird collection and facilities will be conducted so as to develop a philosophy upon which the future growth and breeding potential of the collection can be based.

New construction and renovation are planned for the zoo in the next fiscal year including six renovated rest rooms, two newly constructed ticket booths, completion of sewer and drain project, and the construction plan of the Mother's Building will be completed. Funding for the above mentioned projects were funded in the current year's budget.

The department's objective to increase revenues will continue. Next year, the budgeted revenues will increase from \$1.6 million to \$1.9 million due to a rate increase starting this past January.

All other MBO objectives will continue at the current level. 100% of animals will be given follow-up as needed and exhibits will be upgraded to 100% level as planned.

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MRO-BUOGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

TIME: 02:57

DEPT PAGE

*** SUMMARY BUDGET HANA

MSA 1 94 CULTURE & RECREATION GROUP

DEPT : 42 RECREATION AND PARK COMMISSION

PROGRAM: 5212 UROAN FORESTRY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO EFFECTIVELY MANAGE THE URBAN FORESTRY PROGRAM.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

The recommended funding level pruvides for seven transfers to Urban Torestry and the substitution of one Gardener lor an Insecticido Spray Operator, five of the seven were assigned previously to Urban Forestry from Golden Gate Park and Neighborhood Parks. They were transfered so as to reflect their actual place of work and supervision. The last two transfers are Gardeners from Neighborhood Park involved in the renovation project at Buena Vista for tree service. Thru substitution one Insecticide Spray Operator is recommended to serve as conduit for information relating to wurker right to know requirements in handling hazardous materials and wastes, how to work with hazardous materials, and will monitor the generation of hazardous waste and thoir remuval.

The referestation of Golden Gate Park continues to be one of the department's for priorities. To date, 37 acres have been placed under regulation. In the next fiscal year, the department will add another 12 acres which will bring the cumulative total to 49 acres under regulation.

The current tree assessment program will expand to include 20 parks. This automated program will ensure that trees are pruned, replanted, or removed as needed. This program will reduce the number of hazardous trees in the Park system.

The department will renovate 15 baseball diamonds including outfield renovations. The department will complete tree assessments at 20 selected sites and will complete urnamental proming at 15 selected sites.

MBO-BUDGET REPORT IDD-C

RUN NBR: 85/13/D5

DATE: D5/D9/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 42 RECREATION AND PARK COMMISSION

DEPT PAGE:

*** SUMMARY BUDGET ***

MSA : 94 CULTURE & RECREATION GROUP
DEPT : 42 RECREATION AND PARK COMMISSION
PROGRAM: 55D1 DEPTL ADMIN-DUSINESS OFFICE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO MANAGE AND AOMINISTER A COMPREHEN-SIVE SYSTEM OF PARKS, RECREATIONAL AND CULTURAL ACTIVITIES FOR ALL OF SAN FRANCISCO CITIZENS.

- --OBJECTIVES: EDA TO MANAGE, CONTROL AND RESOLVE ALL
 LIADILITY CLAIMS AGAINST REC & PARK.
 MONITOR THE HAZARD REDUCTION PROGRAM TO
 ENSURE THAT IDENTIFIED PROOLEMS ARE
 CORRE. W/I 6D DAYS. REDUCE PREVENTABLE
 ACCIDENTS THRU ACCIDENT REVIEW BOARD.
 - EOC DEPOSIT ALL RECEIPTS WITHIN 24 HOURS AND SUBHIT FAMIS RECEIPT PROCESSING REPORTS TO CONTROLLER WITHIN 2 WORKING DAYS UPON RECEIPT OF BANK STATEMENT.
 - PREPARE MONTHLY AND QUARTERLY OILLING
 AS APPROPRIATE AND PROVIDE DAILY
 FOLLOH-UP ON ALL DELINQUENT PAYMENTS OR
 CASH SHORTAGES.
 - EOE TO DEVELOP REVENUE PROJECTIONS FOR FY86-87 BY OECEMBER, 1986 AND TO OBTAIN COMMISSION APPROVAL FOR ALL INCREASES BY MARCH, 1987.
 - EOF PROVIDE FISCAL MANAGEMENT THROUGH THE USE OF MONTHLY REVENUE PROJECTIONS AND REVENUE FUND BALANCE ANALYSIS FOR FY86-B7.
 - EOG COORDINATE EQUIPMENT INVENTORY PROGRAM AND REPLACEMENT PROGRAM.
 - FOH PROCESS ALL CAMP MATHER RESERVATIONS NITHIN 3 DAYS UPON RECEIPT OF REQUEST.
 - EOI TO MONITOR THE TOTAL AMOUNT OF DOLLARS UNDER LEASES THAT QUALIFY UNDER THE MEE/ME ORDINANCE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMMEDED LEVEL, THE NUMBER OF STAFF WILL BE DECREASED BY ONE. HOWEVER, THROUGH SUBSTITUTION ONE SENIOR ADMINITRATION ANALYST IS RECOMMENDED TO DEVELOP AND MAINTAIN A DEPARTMENT-WIDE COST RECOVERY PROGRAM THAT HILL ESTABLISH THE PERCENT OF DEPARTMENT COSTS TO BE RETURNED BY USER FEES. IT IS EXPECTED THAT REVENUES HILL BE INCREASED BEGINNING IN FY87-B8 THROUGH A MORE SYSTEMATIC REVIEW OF ALL DEPARTMENT FEES. IN ADDITION, THIS POSITION WILL BE RESPONSIBLE FOR ANALYSIS OF REQUESTS OF VARIOUS LESSEES TO RAISE THEIR PRICE. THIS HILL ALLOH PROPERTY MANAGEMENT STAFF ADDITIONAL TIME TO MONITOR LEASES AND PREPARE LEASE PACKAGES.

THE DEPARTMENT WILL IN THE NEXT FISCAL YEAR IMPLEMENT THE PUBLIC ACTIVITY SCHEDULING SYSTEM, THE ZOO INVENTORY PROGRAM, THE RESERVATION SYSTEM AND A LEASE MONITORING PROGRAM FOR CONCESSIONAIRES.

THE DEPARTMENT WILL ELIMINATE ALL COMPUTER DEVELOPMENT CONTRACTS BECAUSE ALL CURRENT SYSTEM DEVELOPMENT NEEDS ARE SCHEDULED TO BE COMPLETED BY END OF THIS FISCAL YEAR. RECOMMENDED HONEVER, IS TO BUY OUT ALL OP/WP EQUIPMENT UNDER LEASE AND THEREFORE ELIMINATE LEASE PAYMENTS OF \$230,DDD IN THE NEXT FISCAL YEAR AND EACH YEAR AFTER FOR THE NEXT FIVE YEARS.

RUN NBR1 85/13/D5

TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO DEPT: 42 RECREATION AND PARK CONMISSION

DATE: D5/D9/86 FISCAL YEAR 1986-87

DEPT PAGE: 19

** BUMMARY BUDGET ***

MSA : 94 CULTURE & RECREATION GROUP DEPT 1 42 RECREATION AND PARK COMMISSION PROGRAM: 5501 DEPTL ADMIN-BUSINESS OFFICE

> EOJ PREPARE VARIOUS FINANCIAL STATUS REPORTS TO COMPARE ACTUAL EXPENDITURE WITH APPROVED BUDGET.

EOK TO PROCESS ALL FINANCIAL TRANSACTIONS WITHIN ESTABLISHED TIME LIMITS.

EOM TO DEVELOP A COST RECOVERY PROGRAM

EON TO IMPLEMENT A MONITORINO PROGRAM FOR CONCESSIONAIRES AND LEASES. RENEW AND/ OR DEVELOP NEW CONTRACTS FOR LEASES AND PERSONAL SERVICES.

EOG RENEM AND/OR DEVELOP NEW CONTRACTS FOR LEASES AND PERSONAL SERVICES,

EOP TO UPDATE AND ENFORCE CASH HANDLING PROCEDURES FOR ALL FACILITIES.

EOQ ESTABLISH WRITTEN STANDARDIZED OPERATINO PROCEDURES APPLICABLE TO ALL LOCATIONS.

DEPT PAGE:

1980-BUDGET REPORT 100-C

RUN NBRI 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87 DEPT: 46 WAR MEMORIAL

*** SUMMARY BUOGET ****

MSAI 94 CULTURE & RECREATION OF DEPARTMENT: 46 WAR MEMORIAL	1984-85	1985-86	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
	PYA	CYO						
M								
DEPARTMENT EXPENDITURE SUMMARY	- 3,129,536	4,122,110	4,122,110	1,521,182	4,405,360	4,607,245	201,885	283,250
O & M OF ENTERTAINMENT & CUL FACIL TOTAL DEPARTMENT	3,129,536	4,122,110	4,122,110	1,521,182	4,405,360	4,607,245	201,885	283,250
CATEGORTES ADOR COSTS DVERHEAO CONTRACTUAL SERVICES DTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS	2,118,551 0 502,960 120,561 D 387,464	3,022,935 17,733 434,627 188,570 20,226 438,019 4,122,110	3,022,935 17,733 434,627 188,570 20,226 438,019 4,122,110	1,288,408 0 142,278 30,419 0 60,077 1,521,182	3,038,864 139,139 434,977 187,210 64,035 541,135 4,405,360	3,236,854 139,139 434,977 187,210 64,035 545,030 4,607,245	197,990 0 0 0 3,895 201,885	15,929 121,406 350 1,360- 43,809 103,116 283,250
TOTAL DEPARTMENT	3,129,536	4,122,110						
DEPARTMENT REVENUE SUMMARY: GENERAL FUND UNALLOCATED SPECIAL FUND REVENUES - CREDITED TO DE TOTAL DEPARTMENT	2,044,338 PT 1,085,198 3,129,536	3,158,018 964,092 4,122,110	3,158,018 964,092 4,122,110	920,410 600,772 1,521,182	3,389,023 1,016,337 4,405,360	3,590,908 1,016,337 4,607,245	201,885 D 201,885	231,005 52,249 283,250
DEPARTMENT CAPITAL EXPENDITURE SUMMU GENERAL FUND FM/CIP	31,891 23,398	0 1,423,500	165,809 1,009,704	22,672 32,930	0 1,078,50D	1,078,500	0	165,80° 68,79°
SPECIAL FUND FM/CIP DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS: PERMANENT POSITIONS	77	79	79		79			
TOTAL BUDGETED 10TAL DEPARTMENT	77 77	79 79	79 79		79 79			

DEPT PAGE:

BO-BUOGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAM TRANCISCO FISCAL FLAR 1986-07

DEPT: 46 WAR MEMORIAL

имим БОППАКУ ВОРСЕТ имин

1SA : 94 CULTURE & RECREATION GROUP

DEPT : 46 HAR MEMORIAL

PROGRAMI 5307 O & M OF ENTERTAINMENT & CUL FACIL

EPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO OPERATE AND MAINTAIN THE WAR MEMORIAL PERFORMING ARTS CENTER AT ITS FULLEST CAPACITY.

-- OBJECTIVES: PPA TO INCREASE THE NUMBER OF USAGES AT THE FACILITIES.

PPC TO INCREASE LOST AND FOUND RETURN PERCENTAGE OF ITEMS REPORTED LOST THAT ARE FOUND.

PPD TO INCREASE SECURITY OF THE FACILITIES.

PPE TO INCREASE LCENSEE/PATRON SERVICES.

PPF TO AMARD CONTRACT DOLLARS TO MBE/MBE'S

MAYOR'S AMALYSIS - ELFLOT OF RECOMMENDED FUNDING

THE RECOMBENDED FUNDING IS BASED ON PROJECTED REMAR AND HOTEL TAX REVENUES. AT THIS LEVEL, THE WAR MEMORIAL HAS SET MBO TARGETS TO INCREASE THE RENTAL OF THE FACILITIES. OUTSIDE USAGE OF THE DAVILS SYMPHONY HALL MOULD INCREASE BY 10%, HERBST HICATRE USAGE HOULD INCREASE DY 5%, AND USAGE OF THE GREEN ROOM MOULD INCREASE DY 0%. THE WAR MEMORIAL ALSO EXPECTS TO RETURN AT LEAST 40% OF ALL LOST AND FOURD ITEMS. DICREASE THEFT INCIDENTS DY 25% AND REDUCE COMPLAINT LETTERS DY 16%.

RUN NBR: 85/13/05 OATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 60 ACADEMY OF SCIENCES

DEPT PAGE:

SUMMARY BUDGET

	1984-85 PYA	1985-86 CYO	1985-06 CYR	XI2 2011	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
*						,		
OFFARTMENT EXPENDITURE SUMMARY:	. ·							
ACADEMY OF SCIENCE	1,374,060	1,438,887	1,439,207	462,525	1,464,743	1,484,614	19,871	25.536
TOTAL PEPARTMENT	1,374,060	1,438,887	1,439,207	462,525	1,464,743	1,484,614	19,871	25,536
CATEGORIES								
LABOR COSTS	382,120	435,391	435,391	201,729	443,923	463,794	19,871	8,532
CONTRACTUAL SERVICES	991,792	1,003,496	1,003,816	260,796 0	1,020,820	1,020, 8 20	0 0	17,004 0
SERVICES OF OTHER DEPARTMENTS TOTAL DEPARTMENT	148 1,374,060	0 1,438,887	1,439,207	462,525	1,464,743	1,484,614	19,871	25,536
OFPARTHENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,374,060	1,438,887	1,439,207	462,525	1,464,743	1,484,614	19,871	25,536
DEPARTMENT CAPITAL EXPENDITURE SUMM	ARY							
GENERAL FUNO FN/Clp	97,364	975,000	1,070,881	83,671	240,800	240,80 Q	0	830,081
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	9	9	9		9			٥
TOTAL BUDGETED	9	9	٥		9			0
TOTAL DEPARTMENT	9	9	9		7			0

HSA

DEPT

MBO-BUDGET REPORT IDD-C

RUN NBR: 85/13/D5

DATE: D5/D9/86 TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 60 ACADEMY OF SCILNCES

DEPT PAGE: 2

SUMMARY BUDGET HANA

94 CULTURE & RECREATION GROUP

6D ACADEMY OF SCIENCES PROGRAM: 5312 ACADEMY OF SCIENCE

DEPARTMENT PERFORMANCE -PROGRAM GOAL:

TO OPERATE AND FURTHER ENHANCE THE FINEST MUNICIPAL AQUARIUM.

-- OBJECTIVES: PTA TO INCREASE ATTENDANCE BY 3%

PTC TO PRODUCE OR ENHANCE 2D NEW AQUARIUM EXHIBITS.

PTD TO PRODUCE 3 MAJOR ACADEMY EXHIBITS.

PTE TO PRODUCE 7 SMALL TEMPORARY ACADEMY EXHIBITS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, THE ACADEMY OF SCIENCES WILL BE RECEIVING APPROXIMATELY 74% OF THE FUNDS REQUIRED FOR THE MAINTENANCE AND OPERATION OF THE STEINHART AQUARIUM. THEY EXPECT TO INCREASE ATTENDANCE BY 3%, EVEN THOUGH THEY INCREASED SUBSTANTIALLY THE ADMISSIONS FEES STARTING JULY 1, 1985. DURING THE FIRST HALF OF 1905-86, ADMISSIONS INCREASED AND THE TOTAL NUMBER OF VISITORS WILL EXCEED 1,500,000 BY THE END OF THIS FISCAL YEAR. THEY EXPECT TO PRODUCE 3 MAJOR ACADEMY VISITS DURING THE NEXT FISCAL YEAR. THE NUMBER OF TEMPORARY SHOWS PRODUCED HILL INCREASE TO ID.

RUN NOR: 05/13/05 0ATE: 05/09/86 T1ME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 61 FINE ARTS MUSEUMS

QEPT PAGE:

*** SUMMARY BUOGET ***

MSA1 94 CULTURE & RECREATION GROUDEPARTMENT: 61 FINE ARTS MUSEUMS	1 b							
*	1984-85 PYA	1985-86 CY0	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
*								*
DEPARTMENT EXPENDITURE SUMMARY								
OPER & MAINT OF MUSEUMS	3,288,287	3,711,387	3,880,888	1,708,961	3,710,884	3,983,561	272,677	170,004-
TOTAL DEPARTMENT	3,208,287	3,711,387	3,880,888	1,708,961	3,710,884	3,983,561	272,677	170,004-
CATEGORIES								
LADOR COSTS	2,484,836	3,047,818	3,047,818	1,421,462	3,053,100	3,325,777	272,677	5,282
CONTRACTUAL SERVICES	187,556	215,981	215,981	39,681 172,098	226,056 2,000	226,056 2,000	0	10,075 181,851-
OTHER CURRENT EXPENDITURES SERVICES OF OTHER OFPARTMENTS	300,156 322,339	14,350 433,238	183,851 433,238	75,720	429,728	429,728	0	3,510-
RECOVERIES	6,60D-	423,230	433,230	75,720	427,720	927,720	0	0,510-
TOTAL DEPARTMENT	3,288,287	3,711,387	3,880,888	1,708,961	3,710,884	3,983,561	272,677	170,004-
DEPARTMENT REVENUE SUHHARY								• • • • • • •
GENERAL FUND UNALLOCATED	2,764,823	2,921,387	3,090,888	1,327,162	2,920,884	3,193,561	272,677	170,004-
SPECIAL FUND REVENUES - CREOITED TO DEPT		790,000	790,000	381,799	790,000	790,000	0	0
TOTAL DEPARTMENT	3,288,287	3,711,387	3,880,888	1,708,961	3,710,884	3,983,561	272,677	170,004-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO FM/CJP	B22,284	230,000	1,359,049	116,802	207,000	207,000	0	1,152,049-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	90	90	90		90			Q 1
TOTAL BUOGETED	90	90	90		90			0
TOTAL DEPARTMENT	90	90	90		90			0

RUN N8R: 85/13/D5

OATE: D5/D9/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 61 FINE ARTS MUSEUMS

DEPT PAGE I

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*** SUMMARY OUDGET KNAN

MSA : 9 DEPT : 6

94 CULTURE & RECREATION GROUP

61 FINE ARTS MUSEUMS

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53D3 OPER & MAINT OF MUSEUMS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE QUALITY MUSEUM SERVICES THROUGH THE COLLECTION, EXHIBITION, PRESERVATION AND INTERPRETATION OF WORKS OF ARTS.

--OBJECTIVES: PRA MAXIMIZE ATTENDANCE TO THE PERMANENT COLLECTION AND A BALANCED SCHEDULE OF SPECIAL EXHIBITIONS.

PRC CONTINUE ACHENBACH (PRINTS AND DRAHINGS DEPARTMENT) PUBLIC SERVICES.

PRD SECURE AND MAINTAIN WIDESPREAD PUBLIC SUPPORT.

PRE ASSIST IN-HOUSE CURATORIAL RESEARCH
BY OPERATING AN ART HISTORY LIBRARY.

PRG TO ENTER HALF OF PERMANENT COLLECTION RECORDS IN THE AUTOMATED REGISTRATION SYSTEM.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL WOULD ALLOW THE FINE ARTS MUSEUMS TO MAINTAIN THE 1905-D6 OBJECTIVES, WITH THO EXCEPTIONS. WITHOUT A SCHEOULED "OLOCKBUSTER" SUCH AS THE IMPRESSIONIST SHOW, WHICH ENDS ON JULY 6, 1906, THE ATTENDANCE TARGET OF 625,000 FOR THIS YEAR WILL BE REDUCED TO 5DD, DDD FOR 1986-87, THE OBJECTIVE FOR TRAINING ALL THE GUARDS AT THE POLICE ACADEMY WILL BE REMOVED AS THIS PROJECT WILL DE COMPLETED BY THE CHD OF THIS YEAR. THE NUMBER OF EXHIBITIONS WILL REMAIN AT 9. FOR THE ACHENDACH COLLECTION OF PRINTS AND DRAWINGS, ALL TARGETS REMAIN THE SAME, THERE WILL BE 6 ACHEHBACH EXHIBITS. 8D AUTHENTICATING APPOINTMENTS, AND 36 ARTIST CRITIQUES.

A NEW ODJECTIVE FOR THIS YEAR, THE HUMBER OF RECORDS ENTERED IN THE COMPUTERIZED SYSTEM, WILL DE CONTINUED. IN 1984-85, 13,375 RECORDS WERE ENTERED, AND WITH ADDITIONAL FUNDING IN 1985-86 TO FAST TRACK THE PROJECT, 36,000 MORE RECORDS WILL BE COMPUTERIZED. THE MUSEUMS EXPECT TO ENTER ALL IOD,000 ITEMS OF THE PERMANENT COLLECTION BY THE END OF FISCAL YEAR 1986-87.

RUN NOR: 85/13/05 OATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87 DEPT: 62 ASIAN ART MUSEUM

DEPT PAGE:

TIME! 02:57

*** SUMMARY OUOGET ***

************	1904-85	1905-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (Unstand)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
N	PYA			1,05				
DEPARTMENT EXPENDITURE SUMMARY								
PROGRAMS								
ASIAN ART MUSEUM	953,915	941,941	1,053,475	478,558	955,692	992,504	36,812	97.7 83-
TOTAL DEPARTMENT	953,915	941,941	1,053,475	478,558	955,692	992,504	36,812	97,783-
CATEGORIES								
LABOR COSTS	554,609	600,741	600,741	267,115	612,872	649,684	36,812	12,131
CONTRACTUAL SERVICES	203,758	260,326	260,326	88,682	262,781	262,781	0	2,455
DIHER CURRENT EXPENOITURES	168,692	49,242	159,414	122,205	38,417	38,417	0	120,997-
EQUIPMENT/CAPITAL OUTLAY	793	0	0	0	0	D	0	0
SERVICES OF OTHER DEPARTMENTS	26,063	31,632	32,994	556	41,622	41,622	0	8,628
TOTAL DEPARTMENT	953,915	941,941	1,053,475	478,558	955,692	992,504	36,812	97,783-
DEPARTMENT REVENUE SUMMARY								4 2 2 3 3 3 3
GENERAL FUND UNALLOCATED	953,915	941,941	1,053,475	478,558	955,692	992,5D4	36,812	97,783-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:						•		
GENERAL FUND FM/CIP:	64,712	94,100	335,001	160,000	173,500	173,500	0	161,501-
DEPARTMENT EMPLOYMENT SUMMARY:					- -	•		
AUTHORIZEO POSITIONSI								
PERMANENT POSITIONS	15	15	15		15			0
TOTAL OUDGETED	15	15	15		15			0
TOTAL DEPARTMENT	15	15	15		15			0

RUN NOR: 85/13/0S OATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986~87 DEPT: 62 ASIAN ART MUSEUN

DEPT PAGE:

* * * * SUMMARY OUDGET HHHM

1 94 CULTURE & RECREATION GROUP

DEPT : 62 ASIAN ART MUSEUM PROGRAM: 5315 ASIAN ART MUSEUM

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVICE EXHIBITION, EQUICATIONAL AND

PRESERVATION PROGRAMS CONSISTENT WITH OPERATING A QUALITY ASIAN ART MUSEUM.

--OBJECTIVES: PVA PROMOTE ATTENDANCE BY INCREASING SPECIAL EXHIBITIONS AND ROTATION OF

PERMANENT COLLECTION.

PVB INCREASE ATTENDANCE IN EDUCATIONAL

PROGRAMS,

PVC INCREASE DUTREACH ACTIVITIES TO ATTRACT

MORE COMMUNITY MEMBERS TO MUSEUMS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING FOR THE ASIAN ARE MUSEUM HILL PROVIDE THE SAME LEVEL OF STAFFING AND CONTINUED SUPPORT FOR THE CURRENT ACTIVITIES. THE ASIAN ART FOUNDATION WILL OF REQUESTED TO CONTINUE THE FUNDING OF GUARDS IN ORDER TO KLEP THE MUSEUM OPEN ON TUESDAYS, HHEN THE DEYOUNG MUSEUM IS CLOSED. NEH OBJECTIVES FOR EOUCATIONAL ACTIVITIES HILL BE CONTINUED: OCCENT TOURS ATTENDANCE HILL BE 13,000. SPEAKERS! BUREAU LECTURES HILL DRAH 1,700, OTHER COUCATION PROGRAMS HILE HAVE 1,400 PARTICIPANTS, AND 2,200 STUDENTS HILL ATTENO PROGRAMS DESIGNED FOR THEM. DUTREACH ACTIVITIES HILL BE CONTINUED AND HILL INCLUDE 7 CULTURAL PROGRAMS CO-SPONSOREO BY COMMUNITY CULTURAL ORGANIZATIONS. THERE HILL BE AN INCREASE IN THE TARGET FOR ATTEROANCE AT THESE OUTREACH FUNCTIONS, FROM 9,000 TO ID,000. THE CONSERVATION, CURATORIAL, LIBRARY AND OUTREACH ACTIVITIES WILL DE AUGMENTED BY FUNOS PROVIDED BY THE ASIAH ART FOUNDATION.

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RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 63 LAH LIBRARY

OEPT PAGE:

** SUMMARY BUOGET ***

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX M O 5	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
H								
DEPARTMENT EXPENDITURE SUMMARY:								
PROGRAM5								***
LAH ElORARY	139,640	151,019	151,019	74,311	150,771	162,618	11,847	248-
TOTAL DEPARTMENT	139,640	151,019	151,019	74,311	150,771	162,618	11,847	248-
CATEGORIES	•							
LABOR COSTS	137,359	148,569	148,569	73,812	148,321	160,168	11,847	248-
CONTRACTUAL SERVICES	1,820	1,700	1,700	438	1,700	1,700	0	0
OTHER CURRENT EXPENOITURES	461	500	500	61	500	500	0	0
SERVICES OF OTHER DEPARTMENTS	0	250	250	0	250	250	0	0
TOTAL DEPARTMENT	139,640	151,019	151,019	74,311	150,771	162,618	11,847	248-
DEPARTMENT REVENUE SUMMARY:						- -		
GENERAL FUNO UNALLOCATED	139,640	151,019	151,019	74,311	150,771	162,618	11,847	248-
DEPARTMENT EMPLOYMENT SUMMARY								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	3	3	3		3			0
TOTAL BUDGETED	3	3	3		3			0
TOTAL DEPARTMENT	3	3	3		ž			Ö

RUN NBR1 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

PEPT: 63 LAW LIBRARY

DEPT PAGET

*** SUMMARY OUDGET ***

HSA : 94 CULTURE & RECREATION GROUP

DEPT | 63 LAN LIBRARY PROGRAM: 5301 LAN LIBRARY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO MAINTAIN A LAW LIBRARY THAT IS FREELY ACCESSIBLE FOR THE USE OF THE JUDICIARY, MEMBERS OF THE LAW AND RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

EACH AUTHORIZED POSITION IS FULLY FUNDED, AND THOSE FUNCTIONS THAT ARE SUPPORTED BY THE GENERAL FUND WILL DE MAINTAINED AT THEIR PRESENT LEVEL.

RUN NBR: 85/13/05 0ATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 93 CONVENTION FACILITIES MANAGEMENT

OEPT PAGE:

**** SUMMARY 8UOGET ****

MSAT 94 CULTURE & RECREATION GRO DEPARTMENT: 93 CONVENTION FACILITIES MA	DUP ANAGEMENT							
X	1984-85 PYA	1985-86 CY O	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY!								
FACILITIES OPERATIONS YDC/GRMCC	16,043,880 1,615	17,755,061 0	17,736,042 14,667	13,134,567 5,450	20,486,57 5 0	20,490,420 0	3,845 0	2,750,533 14,667-
ADMINISTRATION	253,880 3,200,000	289,669 3,600,000	274,669 3,991,624	116,165 2,319,643	296,22 7 4,061,475	308,323 4,061,475	12,096 0	21,558 69,851
TOTAL DEPARTMENT	19,579,375	21,644,730	22,017,002	15,575,825	24,844,277	24,860,218	15,941	2,827,275
CATEGORIES	224,519 15,128	280,669 293,321	261,550 293,321	105,665 0	267,434 293,321	273,074 293,321	15,640 0	4,116 -
OTHER CURRENT EXPENDITURES	18,030,163 5,251	18,690,860 4,000	19,082,484 18,667	15,163,750 6,281	19,806,332 4,000	19,806,332 4,000 6,200	0	723,848 14,667- 6,200
EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS RECOVERIES	0 1,304,314 0	0 2,375,980 0	0 2,375,980 15,000-	0 300,129 0	6,200 4,476,990 0	4,477,291 0	301 0	2,101,010 15,000
TOTAL DEPARTMENT OEPARTMENT REVENUE SUMMARY:	19,679,375	21,644,730	22,017,002	15,575,825	24,844,277	24,860,218	15,941	2,8 27,275
	16,280,539 [3,298,836	18,003,969 3,640,771	18,376,231 3,640,771	14,617,452 1,058,373	20,709,910	20,725,851 4,134,367	15,941 0	2,333,679 493,596
TOTAL DEPARTMENT	19,579,375	21,644,730		15,675,825	24,844,277	24,860,218	15,941	2,827,275
DEPARTMENT CAPITAL EXPENDITURE SUMMARY SPECIAL FUND FM/CIP	(t	491,000	226,000	0	1,256,000	1 254 000	0	1,030,000
DEPARTMENT EMPLOYMENT SUMMARY:					1,256,000	1,550,000		
AUTHORIZED POSITIONS: PERMANENT POSITIONS	6	6	6		6			D
TOTAL BUDDETED	6	6	6		6			0
TOTAL DEPARTMENT	6	6	6		6			0

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MBO-BUDGET REPORT 10D-C

RUN NBR: 85/13/05

OATE: D5/09/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEP1 PAGE:

*** SUMMARY BUDGET ***

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 93 CONVENTION FACILITIES MANAGEMENT

PROGRAM: 2410 FACILITIES OPERATIONS

OEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE A HIGH LEVEL OF SERVICE TO ALL USERS OF THE CONVENTION FACILITIES AND TO OPERATE THE CENTERS IN AN EFFICIENT AND ECONOMICAL MANNER.
MAINTAIN RENTAL OF THE FACILITIES AND CONCESSIONS AS WELL AS INDIRECT REVENUE FROM THE HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY USERS OF THESE FACILITIES.

--OBJECTIVES: RDA TO OPERATE THE FACILITIES IN A MANNER WHICH WILL INCREASE BUDGETED RENTAL REVENUES BY 5% WHILE NOT EXCEEDING BUDGETED COSTS.

RDB TO UTILIZE THE CONVENTION FACILITIES AS FULLY AS POSSIBLE BY INCURRING AT LEAST 850 EVENT DAYS.

RDC TO CONSERVE ALL FORMS OF ENERGY IN THE OPERATION OF THE FACILITIES BY REPUCING BUOGETED ENERGY EXPENDITURES BY EX.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE BUOGET FOR THE OPERATIONS DIVISION INCLUDE ALL COSTS RELATED TO THE ACTUAL OPERATION OF MOSCONE CONVENTION CENTER, CIVIC AUDITORIUM AND BROOKS HALL, PLUS THE DEBT SERVICE ON THE CONVENTION CENTER BONDS. THE THREE FACILITIES WILL CONTINUE TO DE MANAGED BY FMI.

POSITION COUNT REMAINS STEADY.

MBO-BUDGET REPORT IDO-C

RUN NBR: 85/13/D5

DATE: 05/09/D6 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986~87 OEPT: 93 CONVENTION FACILITIES MANAGEMENT

DEPT PAGE:

NNN SUMMARY BUDGET ****

MSA : 94 CULTURE & RECREATION GROUP

DEPT : 93 CONVENTION FACILITIES MANAGEMENT

PROGRAM! 2412 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO OVERSEE SAN FRANCISCO CONVENTION FACILITIES IN SUCH A MANNER AS TO MAXIMIZE THE TOTAL REVENUE GENERATED FOR THE CITY BOTH IN TERMS OF DIRECT REVENUE FROM THE RENTAL OF THE FACILITIES AND CONCESSIONS AS HELL AS INDIRECT REVENUE FROM HOTEL TAX, SALES TAX AND OTHER SOURCES OF TAX REVENUE GENERATED BY USERS OF THESE FACILITIES.

--OBJECTIVES: TDA TO ASSURE PROVISION OF HIGH QUALITY
SERVICES AT THE CONVENTION FACILITIES
THROUGH AGGRESSIVE PERFORMANCE
MONITORING OF THE OPERATIONAL
CONTRACTOR,

TDC TO ASSURE THE EFFICIENT AND ECONOMICAL USE OF RESOURCES THROUGH AGGRESSIVE FINANCIAL MOITORING OF THE OPERATIONAL CONTRACTORS.

THE TO MONITOR THE FINANCIAL PERFORMANCE OF THE CONVENTION AND VISITORS BUREAU BY MEASURING HOTEL ROOMS BOOKED.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENCED FUNDING

ADMINISTRATIVE STAFFING REMAINS THE SAME AS THIS FISCAL YEAR AND THE UNIT WILL CONTINUE TO MONITOR FHI, AND ITS SUBCONTRACTORS, AND THE CONVENTION AND VISITORS BUREAU.

INCREASED COSTS FOR CONTRACTUAL SERVICES ARE EXPECTED TO BE MET OR EXCEEDED BY INCREASES IN REVENUES.

PROGRAMI 2416 CONVENTION & VISITORS BUREAU

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROMOTE AND EXPAND TOURISM IN SAN FRANCISCO.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS UNIT WILL CONTINUE TO AGGRESSIVELY MARKET SAN FRANCISCO IN THE UNITED STATES AND ABROAD.

THE CAO HILL CONTINUE TO CLOSELY MONITOR THE OPERATION OF THE UNIT.

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1986-1987

SECTION 6

MAJOR SERVICE AREA

0 •

GENERAL ADMINISTRATION AND FINANCE

SECTION 6 - GENERAL ADMINISTRATION & FINANCE

Dep	t. No. & Title	Summary	Detail
		. 320	3365
02	Assessor		3337
01	Board of Supervisors	•	3772
70	Chief Administrative Officer		3398
03	City Attorney	0.55	3644
29	City Planning		3687
30	Civil Service Commission	007	3490
90	Controller	. 337	3931
97	General City Responsibilties	. 396	3720
33	Health Service System	. 367	3633
25	Mayor's Office	. 354	3596
24	Mayor's Special Services	. 349	
91	Purchaser	, 388	3851
71	Real Estate	, 380	3802
78	Recorder	. 382	3820
82	Records Center	, 386	3847
80	Registrar		3834
44	Retirement System		3741
08	Treasurer/Tax Collector	328	3412
0.0	IICHOUICE/ IN COLUMN		

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BEPT PAGE:

MOO-BUOGET REPORT 100-C

RUN NBR: 85/13/05 OATE: 05/09/B6

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

OUPT: 01 BOARD OF SUPERVISORS

TIME: 02:57

SUMMARY BUDGET ***

MSA: 95 GENERAL AOMINISTRATION & OEPARTMENT: 01 BOARO OF SUPERVISORS								K
	1984-85 PYA	1985-06 CYO	1985-06 CYR	S1X MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF	RLAL THORLAGE
*								K
OEPARTMENT EXPENOITURE SUMMARY:								
CITIZENS TELECOM POLICY COMMITTEE	62,86B	100,976	137,766	67,532	99,260	102,758	3,498	38,506-
80ARO OF SUPERVISORS	3,231,987	3,794,299	3,790,536	1,923,503	3,004,770	3,925,813	121,035	14,242
ASSESSMENT APPEALS BOARO	75,094	B3,602	83,602	43,951	78,094	82,087	3,995	5,500=
DELINQUENCY PREVENTION BOARD	78,4BB	96,561	93,976	35,762	93,587	90,964	B,377	389-
TOTAL DEPARTMENT	3,448,437	4,075,438	4,105,800	2,070,748	4,075,719	6,209,622	153,905	30,161-
CATEGORIES								
LABOR COSTS	1,791,828	2,265,946	2,237,590	1,030,323	2,146,258	2,280,161	133,903	91,340-
CONTRACTUAL SERVICES	1,363,616	1,490,124	1,536,914	068,944	1,588,383	1,600,303	D	51,469
OTHER CURRENT EXPENDITURES	49,764	32,985	32,685	12,096	31,343	31,343	0	1,242-
EQUIPMENT/CAPITAL OUTLAY	B,0BD	23,160	35,160	5,037	32,827	32,827	0	2,333-
SERVICES OF OTHER DEPARTMENTS	235,149	263,223	263,623	154,348	276,908	276,908	B	13,285
TOTAL DEPARTMENT	3, 44B,437	4,075,43D	4,105,080	2,070,748	4,075,719	4,209,622	133,903	30,161-
DEPARTMENT REVENUE SUMMARY!								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,429	1,350	1,350	1,160	1,500	1,500	0	158
GENERAL FUND UNALLOCATED	3,447,00B	4,074,088	4,104,530	2,069,588	4,D74,219	4,208,122	133,903	30,311-
TOTAL DEPARTMENT	3,448,437	4,075,438	4,105,800	2,070,748	4,075,719	4,209,622	133,903	38,161-
OEPARTMENT CAPITAL EXPENDITURE SUMMARY								
GENERAL FUNO FM/CIP	2,458	35,000	42,737	0	18,000	10,000	Q	32,737-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								1
PERMANENT POSITIONS	58	59	59		60			1.
TOTAL BUOGETED	58	59	59		58			1
TOTAL DEPARTMENT	58	59	E9		58			1

RUN NDR: 05/13/05 DATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: OI BOARD OF SUPERVISORS

DEPT PAGE:

NNNN SUMMARY BUDGET ****

NSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT | 01 BDARD OF SUPERVISORS

PROGRAM: 6104 CITIZENS TELECOM POLICY COMMITTEE

*------

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO STUDY THE USE AND POTENTIAL OF CAOLE TELEVISION AND OTHER TELECOMMUNICATIONS SYSTEMS IN SAN FRANCISCO, AND RECOMMEND PLANS AND CADLE FRANCHISE MATTERS TO THE BDARD OF SUPERVISORS FOR ACTION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

A MAINTENANCE LEVEL BUDGET REQUEST IS APPROVED. STAFFING REMAINS AT 2 POSITIONS AND THE COMMITTEE IS EXPECTED TD CONTINUE ITS IN-DEPTH ANALYSIS OF THE CABLE VISION PROGRAM IN S.F. AND ENSURE THE COMPLETION OF THE CONSTRUCTION AND WIRING PROJECT.

PROGRAM: 61DE OOARD OF SUPERVISORS

PROGRAM GOAL!

TO ENABLE THE DOARD OF SUPERVISORS TO COPE WITH AN INCREASING VOLUME OF LEGISLATION AND RELATED ADMINISTRATIVE EFFORT WITHIN THE PRESENT STAFFING LEVEL.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FUNDING AT THE MAINTENANCE LEVEL WILL ENABLE THE GEPARTMENT TO CONTINUE MAKING IMPROVEMENTS IN ADMINISTRATIVE OPERATIONS. GREAT STRIGES HAVE BEEN MADE TO IMPROVE THE QUALITY OF SERVICES TO THE BOARD OF SUPERVISORS, CITY OFFICIALS AND THE PUBLIC. REVISIONS HAVE BEEN MAGE IN OFFICES PROCEGURES, AND RECORD KEEPING, OFFICE RENOVATION HAS BEGUN AND REQUIRED EQUIPMENT IS BEING PROVIDED.

ADDITIONAL FUNDING IS PROVIDED IN OTHER PORTIONS OF THE BUDGET TO ASSIST IN THIS FUNCTION.

THE PROFESSIONAL SERVICES CONTRACT FOR THE BUDGET ANALYST AND EMPLOYEE RELATIONS NEGOTIATOR HAVE INCREASED BY 7% AS PER THE TERMS OF THE CONTRACT.

A MAINTENANCE LEVEL BUDGET REQUEST IS APPROVED. STAFFING CONSISTS OF 1 POSITION. THE COMMITTEE IS EXPECTED TO CONTINUE ITS IN-DEPTH ANALYSIS OF THE CABLE VISION PROGRAM IN SAN FRANCISCO. AND TO ENSURE THE COMPLETION OF THE CONSTRUCTION AND WIRING PROJECT.

RUN NBR: B5/13/05

DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 01 BOARD OF SUPERVISORS

DEPT PAGE I

**** SUMMARY BUOGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

OEPT : 01 BOARO OF SUPERVISORS

PROGRAM: 6106 ASSESSMENT APPEALS BOARD

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO CONOUCT HEARINGS AND ACT UPON APPLICATIONS FROM OWNERS OF REAL PROP-ERTY FOR EQUALIZATION OF ASSESSMENTS OF SUCH PROPERTY.

-- OBJECTIVES: RBA TO IMPROVE THE PRODUCTIVITY OF THE APPEALS BOARD AND STAFF SO AS TO HANDLE ALL APPEALS RECEIVED AT LOWER COST FOR TEMPORARY SALARIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

A MAINTENANCE LEVEL BUDGET IS RECORMENDED WITH THE PRESENT STAFF OF 2. THE BOARD WILL BE ABLE TO PROCESS AND DECIDE UPON ALL ASSESSMENT APPEALS HITHIH THE LEGAL TIME FRAME.

THE RECOMMENDED FUNDING IS A MAINTENANCE LEVEL BUDGET. AS IN THIS FISCAL YEAR, THE COMMISSION WILL FOCUS ITS ATTENTION ON ONLY THE MOST CRITICAL AREAS OF YOUTH NEEDS AND OFFINGUENCY PREVENTION.

PROGRAM: 6107 DELINQUENCY PREVENTION BOARD

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO COORDINATE AND TO ADVOCATE IN BEHALF OF CHILDREN, YOUTH AND THEIR FAMILIES FOR THE CITY OF SAN FRANCISCO.

-- OBJECTIVES: RCA TO IMPROVE THE QUALITY AND ACCESSIBIL-ITY OF SERVICES TO YOUTH BY ACTION ACHIEVEO IN COORDINATION COUNCIL, E.G. FAMILY, RECREATION, SHELTER, PRIVATE INDUSTRY.

> RCB TO INCREASE THE LEVEL OF YOUTH INVOLVE-MENT IN COMMISSION PROGRAMS AND TO PRO-VIOE THESE YOUNG PEOPLE WITH TRAINING AND SKILLS.

> RCC TO CONTINUE THE RESOURCE DEVELOPMENT OF YOUTH PROGRAM FUNDING BY THE PROFIT/NON-PROFIT SECTOR.

RCD TO PROVIDE ADVICE TO THE BOARD OF SUPERVISORS REGARDING YOUTH ISSUES IN ORDER TO ACHIEVE RESPONSIBLE LEGISLATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING IS A MAINTLNANCE LLVEL BUOGET, AS IN THIS FISCAL YEAR, THE COMMISSION WILL FOCUS ITS ATTENTION ON ONLY THE MOST CRITICAL AREAS OF YOUTH NEEDS AND DELINQUENCY PREVENTION.

RUN NOR: 85/13/05 OATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 02 ASSESSOR

DEPT PAGE:

DEPARTMENT OZ ASSESSOR						MAYORIC	COST OF	REAL
#	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	STANO	INCREASE
N								·
DEPARTMENT EXPENDITURE SUMMARY!								
PROGRAMS	2,203,085	2,299,374	2,329,374	977,440	2,135,927	2,274,124	138,197	193,447-
REAL PROPERTY	1,529,970	1,634,436	1,617,240	731,855	1,598,79 9	1,690,458	91,659	18,441-
PEHSONAL PROPERTY	634,547	657,049	657,049	291,675	675,422	711,163	35,741	18,373
TECHNICAL SERVICEB ADMINISTRATION	495,055	372,939	388,524	225,953	372,265	394,995	22,730	16,259-
TOTAL DEPARTMENT	4,862,657	4,963,798	4,992,187	2,226,923	4,782,413	5,070,740	288,327	209,774-
CATEGORIES							0/F 971	182,718-
ABOR COSTS	3,998,052	4,397,307	4,379,816	2,069,119	4,197,098	4,442,969	245,871 0	17,056-
CONTRACTUAL SERVICES	151,063	134,191	170,071	66,553	153,015	153,015	0	4,000-
THER CURRENT EXPENDITURES	9,390	5,467	9,467	4,972	5,467	5,467	42,456	6,000-
SERVICES OF OTHER DEPARTMENTS	704,152	426,833	432,833	86,279	426,833	469,289	288,327	209,774-
TOTAL DEPARTMENT	4,862,657	4,963,798	4,992,187	2,226,923	4,782,413	5,070,740	200,327	
DEPARTMENT REVENUE SUIMMARY!								
CHICAGO CONTRACTO COCOTTED TO DEDT	14,388	18,000	18,000	9,303	18,000	18,000	Q	0
GENERAL FUND REVENUES - CREDITED TO PEPT	4,848,269	4,945,798	4,974,187	2,217,620	4,764,413	Б,052,740	288,327	209,774-
GENERAL FUND UNALLOCATEO TOTAL DEPARTMENT	4,862,657	4,963,798	4,992,187	2,226,923	4,782,413	5,070,740	288,327	209,774-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
GENERAL FUND FM/CIP	Q	2,100	2,100	0	۵	۵	0	2,100-
DEPARTMENT EMPLOYMENT SUPPLARY								
AUTHORIZED POSITIONS!						•		
PERMANENT POSITIONS	120	120	120		117			3.
TOTAL BUDGETED	120	120	120		117			3-
TOTAL DEPARTMENT	120	120	120		117			3-

DEPT PAGE I

MBO-BUDGET REPORT 1DD-C

DATE: D5/D9/86

RUN MBR: 85/13/D5 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: D2 ASSESSOR

TIME: D2:57

* * * * SUMMARY DUBOET * * * *

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 D2 ASSESSOR

PROGRAM: 628D REAL PROPERTY

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

IN ACCORDANCE WITH STATE LAW, PROVIDE FOR THE ASSESSMENT OF REAL PROPERTY FOR THE PURPOSE OF DETERMINING THE AD VALOR-EM TAX BASE FOR ALL EDGAL TAXING JURIS-DICTIONS IN THE COUNTY.

--OBJECTIVES: NDA TO REVIEW 19,5DD CHANGES OF OWNERSHIP 11DD%); INSPECT & APPRAISE TO MARKET VALUE 16.0DD18D%1 AS REQUIRED BY STATE CONSITUTION: COMPLETE AEL REQUIRED APPRAISALS FOR 7-1-85 ASSESSMENT ROLL.

> NOB TO REVIEW 18,000 70%) OF 26,000 BUILDING PERMITS FOR NEW CONSTRUCTION: MAJOR ALTERATIONS; APPRAISE ALL NEW CONSTRUCTION AS DEFINED BY SBE; ENROLL OTHER PERMITS ON PROPERTY RECORDS BY 7-1-85.

NDC TO EXAMINE THE FULL VALUE OF 5,000 PROPERTIES REQUESTED FOR REVIEW BY OWNER # 5DD APPEALED TO AAB, INSPECT & AP-PRAISE AS REQUIRED: PREPARE REPORTS (1DD%) PRIOR TO SCHEDULED HEARINGS.

NDD TO REVIEW, INVESTIGATE, INSPECT ALL LOT SPLITS, MERGERS, REDEMPTIONS & FIRE DAMAGE & REAPPRAISE ALL PARCELS TO CURRENT FULL VALUE AS REQUIRED BY STATE CONSTITUTION; APPROXIMATELY 2DDD PARCELS

NDE TO REVIEW EACH EXISTING POSSESSORY INT-EREST: REVIEW EACH NEW LEASE; REAPPRAISE ALL PARCELS ANNUALLY TO DETERMINE COR-RECT FULL VALUE AS REQUIRED BY STATE CONSTITUTION FOR 2,3DD PARCELSIIDDX1 FOR JULY 1, ROLL.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED LEVEL, THERE WILL BE A REDUCTION OF 3 POSITIONS IN THIS PROGRAM. THREE ASSESSMENT CLERK POSITIONS HAVE BEEN TRANSFERRED TO THE TECHNICAL SERVICES PHOGRAM, A MORE ACCURATE REFLECTION OF THE SERVICES THEY PROVIDE.

IN ADDITION, 4 APPRAISER TRAINEE POSITIONS HAVE BEEN ADDED AND 4 SENIOR PROPERTY APPRAISER POSITIONS 13 IN CLASS 4265 AND 1 II) CLASS 42611 HAVE DEEN DELETED. THIS DIVISION HAS BEEN TOP-HEAVY IN UPPER LEVEL POSITIONS AND HAS LACKED SUFFICIENT ENTRY LEVEL POSITIONS. THESE NEW ENTRY POSITIONS SHOULD AID IN RECRUITMENT AND HILL HELP TO PROVIDE A CAREER LADDER IN THE DEPARTMENT.

AT THIS FUNDING EEVEL THE RESPONSIBILITIES OF THIS PROGRAM SHOULD BE ACCOMPLISHED AND THE PROPERTY TAX REVENUE INCREASED BY \$28 MILLION OVER THE CURRENT YEAR, NOT COUNTING SUPPLEMENTAL ASSESSMENTS.

IT IS RECOMMENDED THAT PERFORMANCE GOALS FOR THIS PROORAM REMAIN AT CURRENT EEVELS. HOREVER, FORMAL MBO ODJECTIVES AND PERFORMANCE TARGETS WILE BE REVISED TO BETTER SHOW THE EFFECTIVENESS AND EFFICIENCY OF THIS PROGRAM. THE DIVISION WILL REAPPRAISE BDZ OF ALL OWNERSHIP CHANGES AND REVIEW 7DX OF ALL BUILDING PERMITS IN

RUN NBR: 85/13/05 OATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 02 ASSESSOR

DEPT PAGE:

*** SUMMARY DUDGET ****

MGA 1 95 GENERAL ADMINISTRATION & FINANCE G

DEPT I 02 ASSESSOR PROGRAII: 6280 REAL PROPERTY

NOF TO PREPARE MANDATED REPORTS FOR LOCAL AND STATE AGENCIES, MAINTAIN AND ANALYZE STATISTICAL DATA FOR ASSESSMENT PRACTICE SURVEYS: AND ASSESSMENT STANDARDS INTERNAL AUDITS.

NOO TO PREPARE 16,000 SUPPLEMENTAL NOTICES AND DILLINGS FOR SUPPLEMENTAL ASSESSMENT ROLLS REQUIRED DY SB813.

NOW INPUT CURRENT ROLL CHANGES PRIOR AND CURRENT ASSESSMENT ROLLS.

NOT PREPARE ESCAPE ASSESSMENTS FOR PRIOR AND CURRENT ASSESSMENT ROLLS.

ORDER TO DETERMINE IF A REAPPRAISAL IS NEEDED. ADDITIONALLY, STAFF WILL CONTINUE TO PERFORM 100% OF MISCELLANEOUS REAPPRAISALS MANDATED BY THE STATE.

RUN NBR: 85/13/D5

DATE: D5/D9/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986 87

DEPT: 02 ASSESSOR

DEPT PAGE:

** * * SUMMARY BUDGET ***

MSA

: 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : D2 ASSESSOR

6281 PERSONAL PROPERTY PROGRAM:

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

IN ACCORDANCE WITH STATE LAW, PROVIDE FOR THE ASSESSMENT OF PERSONAL PROPERTY FOR THE PURPOSE OF DETERMINING THE AO VALOREM TAX BASE FOR ALL LOCAL TAXING JURISDICTIONS IN THE COUNTY.

--OBJECTIVES: NBA TO REVIEW AND UPOATE 55,000 BUSINESS SITUSES (100%) FOR NEW BUSINESSES, CHANGE OF DWNERSHIP & ELIGIBILITY FOR DIRECT BILLINGS. PREPARE DATA FOR 6DDD CORREC-TIONS FOR OFFICE FILES & COMPUTER.

> NBB TO REVIEW AND UPOATE 43,000 (100%)BUSI-NESS ASSESSMENTS FOR ENROLLMENT ON THE SECUREO & UNSECURED ASSESSMENT ROLLS.

NBC TO PERFORM, REVIEW & APPROVE 4700185%) OF 550D) FIELD AUDITS & APPRAISALS, MANOATORY & NON-MANDATORY.

NBO TO PREPARE & DEFENO 1501100%) APPEALS TO BE HEARD BEFORE THE ASSESSMENT APPEALS BOARO.

NBE REVIEW & ENROLL 2500 (100%) TAXABLE BOAT ASSESSMENTS. EXAMINE ALL CLAIMS FOR BOAT EXEMPTIONS.

NBF TO PREPARE MANDATED REPORTS FOR LOCAL AND STATE AGENCIES MAINTAIN AND ANALYZE STATISTICAL DATA FOR ASSESSMENT PRACTICE SURVEYS AND ASSESSMENT STANDARDS INTERNAL AUDITS

NBG REVALUE AND PREPARE REFUND FOR 1000 UNSECUREO ASSESSMENTS FOR 1978-79 (100%)

MAYOR'S AHALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL OME POSITION WILL BE DELETED IN THIS PROGRAM. ONE CLERK-TYPIST POSITION IS BEING ELIMINATED AS A RESULT OF THE INCREASED AUTOMATION IN THE DIVISION. ALL OF THE MBO OBJECTIVES SHOULD BE ACHIEVED AND ALL NECESSARY AUDITS REQUIRED BY STATE LAW WILL DE PERFORMED,

AD 2345, STATE LEGISLATION WHICH DECAME EFFECTIVE JANUARY I, 1986, REQUIRES SUPPLEMENTAL ASSESSMENTS FOR TRADE FIXTURES, EQUIPMENT, AND OTHER UNSECURED PROPERTY WHICH HAD NOT BEEN COVERED DY SB D13. THIS LEGISLATION PROVIDES APPROXIMATELY \$1.5 MILLION PER YEAR IN ADDITIONAL PROPERTY TAX REVERUE. HOWEVER, THE DEPARTMENT HAS BEEN SIGNIFICANTLY OFHIND IN THIS PROGRAM DUE TO THE NETTREMENT OF THREE SENIOR STAFF.

THE FUNDING LEVEL PROVIDED HILL ALLOW FOR THE ACCOMPLISHMENT OF THE SUPPLEMENTAL BILLING PROGRAM AS HELL AS PROVIDING FOR ALL OTHER EXISTING SERVICE LEVELS TO BE MAINTAINED, ALL RESPONSIBILITIES SHOULD BE DISCHARGEB AND PERSONAL PROPERTY TAX REVENUES AND ARTICIPATED TO INCHEASE 64 MILLION OVER THE CURRENT YEAR, NOT COUNTINO THE SUPPLEMENTAL BILLINGS.

RUN NBR: 85/13/05

OATE: 05/09/06 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 02 ASSESSOR

OEPT PAGE:

NNNN SUMMARY BUDGET ****

1 95 CENERAL ADMINISTRATION & FINANCE G HSA

DEPT 1 02 ASSESSOR

PROGRAMI 6282 TECHNICAL SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GDALI

TO PROVIOE THE TECHNICAL AND ASSESSMENT SUPPORT TO THE REAL AND PERSONAL PROPER-TY PROGRAMS.

-- DOJECTIVES: NCA TO INPUT VIA COMPUTER, WITHIN 2 DAYS A LESS THAN O.6% ERROR, IDON DF REQUESTED ENTRIES TO PRODUCE THE ASSESSMENT ROLL JULY 1.

> NCB TO INPUT VIA COMPUTER, HITHIN 2 DAYS & LESS THAN D. BY ERROR, 100% OF NEW VALUES REQUIRED ENTRIES TO PRODUCE ASSESSMENT ROLL JULY 1.

> NCC TO DETERMINE ELIGIBILITY, MAKE 600 ON-SITE INSPECTIONS, & PROCESS 100% OF ALL EXEMPTION CLAIMS FOR 98,000 EXEMPTIONS ALLOHED BY STATE LAW FOR ASSESSMENT ROLL JULY 1.

NCD TO PROVICE ASSESSOR'S INFORMATION TO THE GENERAL PUBLIC, DUSINESS, DTHER CITY DEPARTMENTS, ETC. WITHIN 2 MINUTES VIA COUNTER & TELEPHONE FOR 240,000 PHONE CALLS & 70,000 COUNTER INQUIRIES.

NCE TO MAINTAIN A CURRENT SET OF BLOCK BOOKS OF ALL TAXABLE REAL PROPERTY, CONDO CONVERSIONS, ISOD NEW LOTS, 300 DELETEO LOTS, 30 SUBOLVI-SION MAPS, 125 PARCEL MAPS.

NCF TO INPUT VIA COMPUTER HITHIN 2 DAYS AND LESS THAN D. 5% ERROR 100% OF THE REQUIRED ENTRIES TO PRODUCE THE SUPPLEMENTAL ASSESSMENT ROLLS INCLUDING 4000 HOME OWNERS EXEMPTIONS. MAYDR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THIS FUNDING LEVEL, THERE WILL BE A NET INCREASE OF ONE POSITION IN THIS PROGRAM. THREE ASSESSMENT CLERKS ARE TRANSFERRED FROM THE REAL PROPERTY DIVISION. HOWEVER, ONE TELEPHONE OPERATOR AND ONE CLERK ARE BEING ELIMINATED. THE NEW PHONE SYSTEM TO BE INSTALLED IN JULY MAKES THE PHONE OPERATOR OBSOLETE. INCREASED AUTOMATION IN THE DEPARTMENT ALLOHS THE ELIMINATION OF THE CLERICAL POSITION.

THE WORKLOAD OF THIS DIVISION HAS INCREASED, HOHEVER, DUE TO INCREASED ACTIVITY IN THE SALE AND TRANSFER DF REAL PROPERTY AND THE 20,000 ADDITIONAL ASSESSMENTS WHICH MUST BE ENTEREO INTO THE COMPUTER DUE TO SBBI3. THERE IS ALSO AN INCREASE DF 132,000 COMPUTER INQUIRIES PER YEAR BECAUSE OF THIS LEGISLATION. NEVERTHELESS, AT THIS FUNDING LEVEL, ALL PERFORMANCE OBJECTIVES SHOULD BE ACHIEVEO.

THE SAN FRANCISCO ASSESSOR'S OFFICE NOW HAS THE MOST COMPREHENSIVE COMPUTER SYSTEM OF ANY ASSESSOR'S OFFICE IN THE STATE OF CALIFORNIA. MOREQUER, ALL COMPUTER ENTRIES ARE MADE WITH LESS THAN A 0.5% ERROR RATE. SUCH PERFORMANCE WILL SAVE MANY MAN-HOURS OF CORRECTING ACTIVITY. THE DEPARTMENT IS EXPECTED TO CONTINUE TO RESPOND TO ALL PERSONAL INQUIRIES ITELEPHONE AND COUNTER! WITHIN 2 MINUTES.

MBO-BUOGET REPORT 1DD-C

RUN NBR: 85/13/05

DATE: D5/09/86 TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 02 ASSESSOR

DEPT PAGE:

* * * * SUMMARY BUDGET HANK

MSA 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 02 ASSESSOR

PROGRAM: 632D ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROVIDE ADMINISTRATIVE SUPPORT TO ALL PROGRAMS WITHIN THE ASSESSOR'S OFFICE.

--OBJECTIVES: NAA TO SUPERVISE AND COORDINATE ALL DIVI-SIONS TO ENSURE THAT 100% OF THE DIVI-SIONS' PERFORMANCE MEASURES ARE MET OR EXCEEDED.

> NAB TO IMPLEMENT 1DDZ OF MANDATED STATUTORY AND REGULATORY CHANGES IN ASSESSMENT PRACTICES.

NAC TO REPRESENT THE OFFICE AT ABOUT 55D MEETINGS WITH STATE & CITY OFFICIALS, CITIZEN AND PROFESSIONAL ORGANIZATIONS AND THE MEDIA(1DD%).

NAD TO SUPERVISE PREPARATION OF REPORTS. AUDITS, ETC. AND DISTRIBUTING, RECEIVING AND MAILING OF 95,000 ASSESSMENT FORMS AND REPORTS ON DUE DATE.

NAE TO PREPARE BUDGET DOCUMENTS, PAYROLLS, AND PERSONNEL AND PURCHASING DOCUMENTS 11DD%), ON DUE DATE.

NAF REVIEW, HOLD PUBLIC HEARINGS, AND DECIDE ON CLAIMS FROM TAXPAYERS FOR REFUND OF DELINQUENT PENALTIES FOR PROPERTY TAXES AND PROPERTY TRANSFERS. MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE CURRENT STAFFING LEVEL HILL BE CONTINUED IN THIS PROGRAM, ALTHOUGH OHE POSITION RECLASSIFICATION CHANAGEMENT ASSISTANT LHAS BEEN APPROVED. ONE POSITION OF MANAGEMENT ASSISTANT IS BELEFED AND ONE POSITION OF PERSONAL PROPERTY AUDITOR IS CREATED.

THIS STAFFING CONFIGURATION WILL ALLOW THE ASSESSOR TO ENSURE THAT ALL HANDATED CHARGES IN ASSESSMENT PRACTICES ARE IMPLEMENTED.

OEPT PAGE:

MBO-OUGGET REPORT 100-C

RUN NBR: 05/13/05 DATE: 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 03 CITY ATTORNEY

T1ME: 02:57

WHEN SUMMARY BUOGET ****

95 GENERAL ADMINISTRATION & FINANCE G HSAI DEPARTMENT: 03 CITY ATTORNEY MAYOR'S MAYOR'S REAL 1985-86 1985-86 SIX 1904-85 PYA CYO CYR (UNSTAND) ISTANO) STANO INCREASE MOS DEPARTMENT EXPENDITURE BURMARY! ----PROGRAMS----3,587,070 Б,439,650 Б,647,102 207,452 2,362,094 3,077,556 3,116,088 2,622,275 LEGAL SVCS-GENL FNO 0 128,621-0 101,583 LEGAL SVCS-PAYING DEPTS 2,362,093 3,688,653 E.439,650 Б,647,102 207,452 2,987,467 2,622,275 3,077,557 TOTAL DEPARTMENT ----CATEGORIES----514,643 147,375 4,643,479 9,312,061 9,826,704 8,691,912 9,191,577 9,164,686 LABOR COSTS **£11,563-**502,862 600,113 600,113 ۵ 1,169,272 626,162 1,111,676 CONTRACTUAL SERVICES 990,315-Ω 2,070,255 363,384 1,079,940 1,079,940 868,400 OTHER CURRENT EXPENDITURES 981,421 180,600 180,600 EQUIPMENT/CAPITAL DUTLAY 162,361 186,125 186,125 16,261 0 5,525-35,468 7,074 35,443 25 17,945 DERVICES OF OTHER DEPARTMENTS 17,498 17,498 49,677 8,067,176- 8,267,487- 9,472,683- 1,844,407- 5,768,507- 6,075,723- 307,216- 3,704,176 RECOVERIES TOTAL DEPARTMENT 2,622,275 3,077,557 3,688,653 5,439,650 Б,647,102 207,452 2,362,093 2,987,467 DEPARTMENT REVENUE SUMMARY! GENERAL FUNO UNALLOCATED 2,987,467 2,622,275 3,077,557 3,688,653 5,439,650 Б,647,102 207,452 2,362,093 DEPARTMENT CAPITAL EXPENDITURE SUMMARY! GENERAL FUNO FM/C1P 20,000 20,00D 1,272 100,500 100,500 80,500 * - - - - - - - - - - - - -DEPARTMENT EMPLOYMENT SUMMARY I AUTHORIZED POSITIONS! PERMANENT POSITIONS 182 182 183 183 0 TOTAL BUOGETED 182 182 183 183 Ω TOTAL DEPARTMENT 182 182 183 183

RUN NBR: B5/13/D5

DATE: D5/D9/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO DEPT: 03 CITY ATTORNEY FISCAL YEAR 1986-87

DEPT PAGE :

* * * * SUMMARY BUDGET HHNH

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : D3 CITY ATTORNEY

PROGRAM: 625D LEGAL SYCS-GENL FND

DEPARTMENT PERFORMANCE

-PROGRAM COAL:

ACT AS ATTORNEY FOR, AND LEGAL ADVISOR TO, VARIOUS GENERAL FUND DEPARTMENTS.

-- OBJECTIVES: NCA TO RESPOND TO 9D% OF REQUESTS FOR ORAL OPINIONS WITHIN 5 DAYS,

> NGB TO EVALUATE ALL REQUESTS FOR RATE IN-CREASES FROM PUBLIC UTILITIES IN ORDER TO ADVOCATE ON BEHALF OF THE CITY AND ITS CITIZENS WHERE INCREASES ARE NOT JUSTIFIED.

NGD TO SETTLE ALL MATTERS OF LITIGATION ON TERMS ADVANTAGEOUS TO THE CITY BY LIMITING CASES PER ATTORNEY TO THE INDUSTRY STANDARD OF 90.

NGE TO INCREASE REVENUES TO THE CITY BY INCREASING THIRD PARTY LIABILITY COLLECTIONS ISUBROGATION).

NGF TO COMPEL PROPERTY OWNERS TO BRING RENTAL UNITS INTO COMPLIANCE HITH THE SAN FRANCISCO HOUSING CODE.

NGG TO SETTLE ALL MERITORIOUS CLAIMS WITHIN 3D HORKING DAYS OF RECEIPT OF INVESTIGATIVE REPORT.

NGH TO COMPLETE ALL DATA ENTRY AND INTERDEPARTMENTAL STATEMENTS WITHIN 1D HORKING DAYS OF END OF EACH QUARTER.

NGI TO CONDUCT MONTHLY TRAINING SEMINARS FOR PROFESSIONAL AND PARAPROFESSIONAL STAFF.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE ORGANIZATIONAL STRUCTURE OF THIS BUDGET HAS ONCE AGAIN BEEN CHANGED BY THE CONTROLFER'S OFFICE, CITY DEPARTMENTS HILL HO LONGER SUBMET DIRECT PAYMENT TO THE CITY AFTORNEY FOR LEGAL SLRVICES RECLIVED. THE ENTIRE DUDGET WILL BE FUNDED DIRECTLY FROM THE GENERAL FUND. SPECIAL FUND DEPARTMENTS WELL TRANSFER FUNDS BERECTLY TO THE CITY'S GUNERAL FUND.

ALTHOUGH DEPARTMENTS HILL NOT BE DILLED THIS YEAR, STATEMENTS HEVERTHELESS HILL BE PREPARED INDICATING TO EACH CITY DEPARTMENT THE AHOUNT OF RESOURCES USED AND HOURS SPENT DY THE CITY ATTORNEY.

HO HEW POSITIONS ARE FUNDED IN THE RECOMMENDED DUDGET. HONEVER THE NEW ATTORNEY POSITION APPROVED LATE IN THE 1985-86 FISCAL YEAR FOR THE TOXIC MASTE PROGRAM WILL BE CONTINUED IN THIS BUDGET. THE CITY ATTORNEY'S CEHERAL FUND DUDGET HAS BEEN REDUCED, HOMEVER, AND HE MAY NOT BE ABLE TO FILL ALL OF HIS AUTHORIZED POSITIONS.

SOME NEW FUNDING HAS BEEN PROVIDED FOR SERVICE TO THE AIRPORT AND TO SOCIAL SERVICES FOR THE CHILD HELFARE REFORM LANS. THUS, RESOURCES WILL BE SHIFTED FROM THE GENERAL FUND DEPARTMENTS TO THESE BEPARTHENTS.

SAN FRANCISCO IS THE STATE'S MOST SUED CITY. IT APPEARS THAT THE CASELOAD PER ATTORNEY MUST PEMAIN SOMEWHAT HIGHER THAN THE RECOMMENDED STANDARD OF 4D. THUS, THE TIME REQUIRED TO PESPOND TO PEGUESTS FOR OPINIONS SHOULD INCREASE SLIGHTLY.

RUN NOR: 85/13/05 OATE: 05/09/86

T1ME: 02:57

CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1986-87

OEPT: OB TREASURER-TAX COLLECTOR

DEPT PAGE !

*** SUMMARY SUODET ****

EPARTMENT: 00 TREASURER-TAX COLLECTOR			1005.96	SIX	MAYOR'S	MAYOR'S	COST OF	REAL
	1904-05 PYA	1985-06 CYO	1985-86 CYR	Nos	(UNSTAND)	(STANO)	STAND	INCREASE
DEPARTMENT EXPENDITURE SUMMARY!								
PROORAMS	444	/ 27 701	673,701	288,854	674,586	711,125	36,539	885
TTX-TRE ASURY	589,666	673,701	241,183	82,478	240,194	252,359	12,165	989-
TTX-INVESTMENT	163,445	241,183	884,558	400,826	858,361	899,852	41,491	26,197-
TIX-PROPERTY TAX	1,070,880	884,558	810,078	320,887	779,542	823,247	43,705	30,536-
TTX-BUSINESS TAX	714,342	810,078	634,451	301,120	629,541	665,579	36,038	4,910-
TTX-AUDITS	601,494	641,372	•	335,762	744,505	787,444	42,939	14,485-
TIX-LICENSING	726,747	758,990	758,990	199,324	D D	0	0	169,373-
TIX-PARKING METERS	72,912	0	169,373		1,365,877	1,446,683	80,806	155,735
TTX-DELINQUENT REVENUE	1,103,245	1,222,592	1,210,142	648,597	557,869	590,889	33,02D	4,521-
DEPARIMENTAL MANAGEMENT	518,955	Б62,390	562,390	258,517	507,007	B /0 , 00 /	33,022	•
bel willielling to an electric					E 050 475	6,177,178	326,703	94,391-
TOTAL DEPARTMENT	Б,641,686	5,794,864	5,944,866	2,836,365	5,850,47 5	0,1//,+/0	320,100	
CATEDORIES						0 0/7 70/	317,770	147,461-
ABOR COSTS	4,335,051	4,956,741	5,077,085	2,324,936	A,929,624	5,247,394	3474770	219,678-
ONTRACTUAL SERVICES	544,979	678,834	887,930	272,341	668,252	668,252	0	34,821
THER CURRENT EXPENDITURES	104,115	134,986	107,986	124,171	142,807	142,807	•	50,690
QUIPHENT/CAPITAL OUTLAY	10,603	10,148	10,148	1,718	60,83 8	60,838	0	
ERVICES OF OTHER DEPARTMENTS	1,000,892	636,253	636,253	146,037	685,351	718,497	33,146	49,098
	434,754-	622,098-	774,536-	32,838-	636,39 7-	660,610-	24,213-	138,139
RECOVERIES TOTAL DEPARTMENT	Б,641,686	5,794,864	5,944,866	2,836,365	Б,8БD,47 5	6,177,178	326,703	94,391
DEPARTMENT REVENUE SUPPLARY:								
•		5 530 44E	1 010 (65	1,347,027	1,923,077	1,923,077	0	4,432
SENERAL FUND REVENUES - CREDITED TO DEPT	1,605,858	1,918,645	1,918,645		3,927,398	4,254,101	326,703	98,823
LNERAL FUND UNALLOCATED	4,035,828	3,876,219	4,026,221	1,489,338		6,177,178	326,703	94,391
TOTAL DEPARTMENT	Б,641,686	5,794,864	5,944,866	2,836,365	5,850,475			
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
GENERAL FUND THYCIP	7,499	64,500	0	0	265,00D	265,000	Ω	265,000
[
DEPARTMENT EMPLOYMENT SUPPLARY								
AUTHORIZED POSITIONS!					***			2
PERHANENT POSITIONS	137	137	138		136			2
INTEROEPT HORK ORDER POSITIONS	6	6	7		7			U
TOTAL BUOGETED	143	143	145		143			2
		4 1						2

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-87

DEPT: DO TREASURER-TAX COLLECTOR

DEPT PAGE 1

* M * M SUMBARY DUDGET NAME

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : D8 TREASURER-TAX COLLECTOR

PROGRAM: 6225 TTX-TREASURY

DEPARTMENT PERFORMANCE

TO ACCOUNT FOR THE RECEIPTS OF ALL ~PROGRAM GOAL: OEPOSITS BY CITY DEPARTMENTS, THE REDEMPTION OF CONTROLLER'S HARRANTS AND

THE DISBURSEMENT OF FUNDS FOR OTHER

LEGAL OBLIGATIONS

-- OBJECTIVES: CBA TO COMPLETE THE RECEMPTION OF ALL

BONDS AND COUPONS RECEIVED ON OR AFTER THE DATE OF MATURITY WITHIN ONE

WORKING DAY.

CBB TO PROCESS AND ACCOUNT FOR THE RECEIPT OF COLLECTIONS, DEPARTMENTAL DEPOSITS AND DISBURSEMENTS MADE THRU THE CASHIER,

BY THE CLOSE OF THE SAME BUSINESS DAY

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES HILL BE MAINTAINED AT THE RECOMMENDED. ALL COLLECTIONS WILL CONTINUE TO BE PROCESSED ON THE SAME BUSINESS DAY, ALLOHING FOR THE OPPORTURITY TO EARH HAXIRUM INTEREST. DOMOROLDERS HILL CONTINUE TO BE PAID WITHIN ONE WORKING DAY OF THE RECEIPT

OF A PAYMENT COUPON.

PROGRAM: 6226 TTX-INVESTMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO ADMINISTER AND CONTROL THE INVEST. OF ALL MONIES, IN THE TREASURER'S CUS-TODY, THAT ARE NOT REQUIRED FOR PAYMENT OF CURRENT OBLIGATIONS FOR THE PURPOSE OF MAXIMIZING INTEREST INCOME WHILE PRE-SERVING THE LIQUIDITY AND SAFETY OF THE PRINCIPAL

--OBJECTIVES: CCA TO MAINTAIN ALL SURPLUS FUTIOS IN INVEST

MENTS WHICH EXCEED THE RATE EARNED BY THE STATE LOCAL AGENCY INVESTMENT

FUND.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

INTEREST RATES ACHIEVED BY THE CITY WILL REMAIN ABOVE THE LEVEL OF THE STATE LOCAL AGENCY INVESTMENT FUND, THE HBO YARDSTICK AGAINST WHICH THIS PROGRAM IS MEASURED. BECAUSE OF THE LARGE ORDP IN INTEREST RATES IN RECENT MONTHS, THE EXPECTED YIELD IN THE COMING YEAR WILL DROP TO 7.5%.

MBO-DUDGET REPORT 100-C

RUN NOR: 85/13/05

OATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07 DEPT: 08 TREASURER-TAX COLLECTOR

OEPT PAGE:

HHHH SUMMARY BUDGET ****

MSA 1 95 GENERAL ADMINISTRATION & FINANCE G

DLPT 1 08 TREASURER-TAX COLLECTOR

PROGRAMI 6227 TTX-PROPERTY TAX

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE CENTRALIZED COLLECTIONS OF SECURED AND UNSECURED PROPERTY TAXES FOR LOCAL GOVERNMENT TAXING AGENCIES WITHIN THE CITY AND COUNTY OF SAN FRANCISCO

--OBJECTIVES: CDD TO POST AND RECONCILE ALL SECURED PROPERTY TAX PAYMENTS RECEIVED ON OR DEFDRE 12-ID AND 4-ID HITHIN 60 DAYS.

CPC TO PROCESS MITHIN 3 MORKING DAYS, ALL PAYHENTS RECEIVED ON OR BEFORE DECEMBER 10 AND APRIL 10.

COE TO POST AND RECONCILE ALL UNSECURED PROPERTY PAYMENTS RECEIVED ON OR BEFORE 8-31 HITHIN 45 DAYS.

CDG TO MAIL 100% DF "NON-PENALTY COURTESY LETTERS" HITHIN 7 DAYS DF RECEIPT FROM CASHIER.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL BE MAINTAINED AT THE RECOMMENDED LEVEL. A JUNIOR CLERK HAS DEEN ELIMINATED, BUT THE OUTIES PERFORMED BY THAT POSITION MERE VERY LIGHT AND CAN BE ASSUMED BY OTHER CLERICAL STAFF IN THE DEPARTMENT.

PROPERTY TAX PAYMENTS WILL STILL BE PROCESSED IN NO MORE THAN 3 DAYS IN DECEMBER AND APRIL, ALLOHING THE INVESTMENT DIVISION TO EARN MAXIMUM INTEREST ON THESE PAYMENTS. BECAUSE OF IMPROVEMENTS RECOMMENDED FOR THE PROGRAM'S DATA PROCESSING SYSTEMS, THERE SHOULD BE A SLIGHT REDUCTION IN THE TIME IT TAKES TO PROCESS THE PAYMENTS, THEREBY INCREASING INTEREST INCOME.

MBO-BUOGET REPORT 100-C

OATE: 05/09/86 TIME: D2:57

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 08 TREASURER-TAX COLLECTOR

DUPT PAGE I

*** SUMMARY BUBGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 08 TREASURER-TAX COLLECTOR

PROGRAM: 6228 TTX-BUSINESS TAX

DEPARTMENT PERFORMANCE

TO ADMINISTER AND COLLECT THE -PROGRAM GOAL: BUSINESS TAX, PAYROLL EXPENSE TAX, UTILITY USER TAX, STADIUM ADMISSION TAX, HOTEL TRANSIENT TAX AND TO MAINTAIN A

POST AUDIT FUNCTION TO DETERMINE THE

ACCURACY OF TAX REPORTING

-- OBJECTIVES: CEB TO PROCESS 90% OF THE TAX STATEMENTS RECEIVED BY MARCH 1 HITHIN 13 WORKING DAYS

> CEO TO MAINTAIN THE MAXIMUM PERSONNEL COST PER TRANSACTION PROCESSED BY THE TRANSACTION CONTROL UNIT UNDER \$1.84.

CEF TO RESOLVE 9D% OF CASHIER INQUIRIES WITHIN 24 HOURS OF RECEIPT.

CEG TO TEST BUSINESS/PAYROLL TAX INSTRUC-TIONS ON NON-TAX COLLECTOR PERSONNEL BEFORE SENDING TO THE TAXPAYER.

CEH TO RECONCILE EACH MONTH'S COLLECTIONS DURING PEAK COLLECTION PERIODS NO LATER THAN 10 DAYS AFTER MONTH ENO.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED DUDGET WILL ALLOW SERVICES TO REMAIN AT THE CURRENT LLVEL. TAX STATEMENTS WILL CONTINUE TO BE PROCESSED IN A TIMELY MANNER, THUS ENSURING THE INTEGRITY OF THE OATA RESIDING ON THE PROGRAM'S AUTOMATEO SYSTEMS.

MBQ-OUDCET REPORT 100-C

RUN NOR: 86/13/05 DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE:

*** SUMMARY BUDGET ***

MSA 1 95 GENERAL ADMINISTRATION & FINANCE O

DEPT 1 00 TREASURER-TAX COLLECTOR

PROGRAM: 6229 TTX-AUDITS

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO MAINTAIN A POST AUDIT PROGRAM TO DETERMINE THE ACCURACY OF THE TAXPAYER REPORTS AND LEVY ADDITIONAL TAXES IF THE AUDIT SO INDICATES

-- OBJECTIVES: CFA TO ACHIEVE A RECOVERY RATE OF AT LEAST \$140 PER AUDIT HOUR DASED ON PROINARY BILLINGS.

CFB TO PRODUCE .D7 AUDITS PER HOUR

CFO TO ACHIEVE A RATIO DF TAX RECOVERY TO COST DF AT LEAST 6X.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL REMAIN AT THE SAME LEVEL WITH THE RECOMMENDED BUDGET. THE TARGETED RATE DF RECOVERY PER AUDIT MOUR WILL BE INCREASED TO \$16D, REFLECTING THE NORMAL INCREASE IN COLLECTIONS DUE TO INFLATION.

HBO-BUDGET REPORT 100-C

RUN NBR: 85/13/06

DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-D7

DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE: 7

*** SUMMARY OUDGET

MSA 1 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : OB TREASURER-TAX COLLECTOR

PROGRAM: 6230 TTX-LICENSING

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO COLLECT FEES FOR CITY LICENSES WHICH ARE REQUIRED BY MUNICIPAL CODE PART III AND DOG LICENSE FEES. ADMINISTER, COLLECT AND DETERMINE ELIGIBILITY FOR RESIDENTIAL PARKING PERMITS

- --OBJECTIVES: CGB TO PROVIDE THE INVESTIGATION UNIT H/ A
 LISTING OF ALL DELINQUENT APARTMENT
 HOUSE LICENSE RENEWALS BY FEBRUARY 15
 - CGE TO INVESTIGATE ALL QUESTIONABLE STICKERS REFERRED BY PUBLIC OR TRAFFIC CONTROL, CANCELLING THOSE IN ILLEGAL USE.
 - CGL TO PROCESS 100% OF LICENSE RENEWALS/ APPLICATIONS WITHIN 30 CALENDAR DAYS OF THE RESPECTIVE DEADLINES OR EXPIRA-TION DATES.
 - CGM TO FILE IOO% OF LICENSES OR PERMITS
 WITHIN 45 CALENDAR DAYS AFTER RESPECTIVE
 DEADLINES OR EXPIRATION DATES.
 - CGN RECONCILE FILE CHANGES AND PAYMENTS HITHIN FIFTEEN DAYS OF END OF MONTH.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

A CLERK HAS BEEN ELIMINATED AT THE RECOMMENDED LEVEL. BECAUSE OF THIS, THE TARGET REGARDING THE PROCESSING OF LICENSES WILL BE REDUCED FROM 180% WITHIN IS BAYS TO 100% HITHIN 30 DAYS. SERVICE FOR CUSTOHERS AT THE COUNTER WILL CONTINUE TO RECEIVE PRIORITY, HITH THE AVERAGE MAITING TIME NOT INCREASING BECAUSE OF THE POSITION DELLTION.

MDG-BUDGET REPORT 100-C

RUN NBR: 85/13/05

DATE: D5/09/86 TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO DEPT: D8 TREASURER-TAX COLLECTOR FISCAL YEAR 1986-87

DEPT PAGE:

*** SUMMARY DUDGET ****

HISA : 95 GENERAL ADMINISTRATION & FINANCE O

DEPT : 08 TREASURER-TAX COLLECTOR

PROGRAM: 6231 TTX-PARKING METERS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO ADMINISTER AND ACCOUNT FOR THE PARKING METER REVENUES HITHIN THE CITY AND COUNTY OF SAN FRANCISCO

-- ODJECTIVES: CHA TO MONITOR COLLECTION/COUNTING CONTRACTS ON A MONTHLY BASIS TO MAINTAIN THE COST EFFECTIVENESS RATION TO 6% OR LESS.

> CHC TO CONDUCT SURPRISE QUARTERLY INSPEC-TIONS AND INVENTORIES OF ALL COLLECTION EQUIPMENT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

FUNDING WILL CONTINUE TO BE PROVIDED THROUGH A HORK ORDER FROM THE PARKING AUTHORITY. PERFORMANCE OBJECTIVES REGARDING THE COLLECTION AND COUNTING OF METER REVENUES WILL CONTINUE TO BE MET IN THE COMING YEAR.

MBO-BUOGET REPORT 1DO-C

RUN NBR: 85/13/05 DATE: 05/09/86 TIME:

D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE U

*** SUMMARY BUOGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

OEPT : D8 TREASURER-TAX COLLECTOR PROGRAM: 6232 TTX-OELINGUENT REVENUE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROVIDE CENTRALIZED COLLECTION OF ACCOUNTS DETERMINED TO BE DELINOUENT DY CITY DEPARTMENTS, EXCLUSIVE OF THE PUC AND FOR OELINQUENT ACCOUNTS RESULTING FROM THE TAX COLLECTION PROCESS

- -- OBJECTIVES: CIA TO MAKE FOLLOH-UP CONTACT ON ALL DELINQUENT ACCOUNTS IN EXCESS OF \$400 WITHIN ONE YEAR OF RECEIPT.
 - CIB TO NOTIFY BY MAIL 85% OF DELINQUENT ACCOUNTS OF LESS THAN \$400 HITHIN ONE YEAR OF RECEIPT.
 - CIC TO HAVE A PERCENTAGE OF ALL FILED INVESTIGATIONS REVIEWED BY SUPERVISORY PERSONNEL THROUGH TAXPAYER CONTACT.
 - CID TO MAINTAIN THE CURRENT NUMBER OF FIELD CALLS ON DELINQUENT TAXPAYERS.
 - CIE TO MAINTAIN CURRENT COLLECTION EFFECTIVENESS OF PRIOR FISCAL YEAR.
 - CIF TO COLLECT \$250,00D QUARTERLY THROUGH TRIAL OR SETTLEMENT OF CONTESTED DELINQUENT ACCOUNTS.
 - CIK TO DISCOVER AND CONTACT ALL UNREGISTERED CONTRACTORS OOING BUSINESS IN SAN FRANCISCO.
 - CIL TO FILE FOR SUMMARY JUDGHENTS ON ALL DELINQUENT PERSONAL PROPERTY ACCOUNTS OVER \$40D.
 - CIM TO MAKE FOLLOW-UP CONTACTS ON ALL **OELINQUENT BUSINESS TAX ACCOUNTS** WITHIN ONE YEAR OF RECEIPT.

MAYOR'S ANALYSIS - ELFECT OF RECOMMENDED FUNDING

SERVICES WILL BE HAINTAINED IN THE COLLECTIONS SECTION AT THE RECOMMENDED ELVEL, COLLECTIONS WILL INCREASE WITH THE NORMAL INCREASE IN THE LEVEL OF BILLS TRANSFERRED FROM OTHER CITY DEPARTMENTS AND BECAUSE SAN FRANCSICO GENERAL HOSPITAL IS BUDIEFING TO SEND A LARGE VOLUME OF OUTPATIENT BILLS FOR COLLECTION. PRIORITY WILL CONTINUE TO OL GIVEN TO THESE SAN FRANCISCO GENERAL HOSPITAL BILLS AS HELL AS THOSE FROM LAGUNA HONDA HOSPITAL, AS THEY REPRESENT THE THO DEPARTMENTS WITH THE LARGEST NUMBER AND VALUE OF ACCOUNTS TRANSFERRED TO THIS PROGRAM.

THE INVESTIGATIONS SECTION AND THE LEGAL SECTION HILL CONTINUE TO PROVIDE SERVICES AT THE SAME LEVEL HITH THE RECOMMENDED DUDGET.

IMPROVEMENTS TO THE OATA PROCESSINO ABILITIES OF THIS PROGRAM WILL ALLOW FOR INCREASED REVLINUE COLLECTION OF OLLINQUENT OF GLNERAL HOSPITAL AND LAGUNA HONOA HOSPITAL ACCOUNTS. REVLINUE ESTIMATES FOR THOSE OUPARTHENIS HAVE BEEN INCREASED BECAUSE OF THIS,

MUD-HUDGET REPORT 100-C

RUN HBR: 05/13/05

DATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 08 TREASURER-TAX COLLECTOR

DEPT PAGE: 10

RENN SUMMARY BUDGET ***

HSA 1 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 00 TREASURER-TAX COLLECTOR PROGRAM: 6319 DEPARTMENTAL MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOALE

TO PROVIDE CENTRALIZED ADMINISTRATIVE GERVICES FOR THE DEPARTMENT AND TO PROVIDE SUPPORT SERVICES TO THE PROGRAMS AND ACTIVITIES OF THE TREASURER-TAX COLLECTOR DEFICE

-- DOJECTIVES! CAD TO ENSURE THAT AT LEAST 85% OF THE DEPARTMENTAL DOJECTIVES ARE MET.

CAH TO EMSURE THAT NO ERROR REMAINING ON THE FAMIS ERROR FILES IS OVER 10 DAYS OLD 1FOR ANY ERROR UNDER THE DEPART-HENT'S CONTROL).

CAI TO SUBHIT ALL PAYRDLLS ON OR DEFORE THE DUE DATE.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW PERFORMANCE TO REMAIN AT THE CURRENT LEVEL.

THIS PROGRAM IS RESPONSIBLE FOR OVERSEEING ALL OF THE DEPARTMENT'S OPERATIONS. THE CONTINUED HIGH LEVEL OF PERFORMANCE IN THE TREASURER-TAX COLLECTOR'S OFFICE IS DUE TO THE EFFORTS OF THE MANAGERS IN THIS PROGRAM.

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MBO-BUOGET REPORT 100-C

RUN NBR: 85/13/05 0ATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

DEPT: 09 CONTROLLER

*** SUMMARY BUDGET NEED

95 GENERAL ADMINISTRATION & FINANCE G MSA: DEPARTMENT: 09 CONTROLLER 1984-85 1905-86 1985-86 SIX MAYOR'S MAYOR'S RLAL PYA CYO CYR 1105 LUNGTANOT LISTAND I STAND INCREASE. DEPARTMENT EXPENDITURE SUMMARY: ----PROGRAMS----10,663,375 11,965,767 17,205,900 7,261,285 13,567,043 13,855,109 208.066 3.638.857-FOR PRODUCTION 253,231 3,166,955-4,291,739 6,343,287 10,651,935 3,466,408 7,485,002 7,738,233 PROGRAMMING & SYSTEMS 22,309,908- 22,908,220- 29,429,518-571,186- /,835,371 M/O RECOVERY-DATA PROCESSING 4,300,345- 21,596,147-22,167,333-213,000 656,984-5,271,676 1,867,242 4,834,692 5,047,692 4,809,277 5,242,518 PAYROLL/PERSONNEL 6,320,272 5,455,016 5,455,016 1,554,828 5,298,253 5,479,792 101.559 156,765~ FINANCIAL SERVICES FINANCIA SYSTEMS DEVEL & TRAINING 1,111,003 859,411 34,349 327,652-1,132,714 428,305 805,062 803,990 2,078 4,155-34,794 799,542 807,219 463,194 809,297 844+090 838,238 ANALYSIS & REPORTS 915,349 874,795 40,554 870,950 292,965 652,903 878,950 INTERNAL AUDIT 0 0 0 1,318,389~ 4,073,818 1,318,389 605,825 5,601,528 DEDICATED SERVICES 1,450,250 34,265 651,039 1,387,169 63.001 1,521,560 1,301,434 1,421,434 HANAGEMENT 673,991 29,889 18,754 614,169 525,348 525,340 287,496 544,102 EOP AOMINISTRATION 95,567 4,660 745-98,227 92,680 94,310 94,310 34,627 OTHER RESPONSIBILITIES TOTAL DEPARTMENT 14,206,836 14,575,768 15,333,373 12,513,669 14,102,835 14,674,811 1,230,536-571.976 ----CATEGORIES----22,948,491 1,071,592 362,275 21,137,748 21,514,624 9.530.518 21,876,899 LABOR COSTS 17,452,063 10,404,625 8,121,660-10,404,625 7,039,265 12,398,258 12,357,000 18,526,283 CONTRACTUAL SERVICES 0 1,170,959~ 397,595 508,056 500.056 534,440 1,679,015 1,181,484 OTHER CURRENT EXPENDITURES 0 0 156,352-94,593 0 EQUIPMENT/CAPITAL OUTLAY 130,395 57,452 156.352 165,840-92,471 420,041 4,058,914 4,151,391 4,224,754 6,240,955 4,277,666 SERVICES OF OTHER DEPARTMENTS 23,196,319- 23,788,538- 30,767,655- 4,968,343- 22,745,657- 23,337,750- 592,095- 8,021,998 RECOVERIES 14,575,768 15,333,373 12,513,669 14,102,035 14,674,811 1,230,538-571,976 14,206,836 TOTAL DEPARTMENT DEPARTMENT REVENUE SUMMARY: 13,000-114,000 114,000 32,477 GENERAL FUNO REVENUES - CREDITED TO DEPT 129,091 127,000 127,000 GENERAL FUND UNALLOCATED 14,017,149 14,249,526 15,007,131 12,444,239 13,757,924 14,321,576 1,249,207-563,652 14,146,240 14,376,526 15,134,131 12,476,716 13,871,924 14,435,576 663,652 1,262,207-TOTAL DEPARTMENT * - - - - - - - - - - - - - - - - - -DEPARTMENT CAPITAL EXPENDITURE SUMMARY: 121,000 121,000 121,000 0 0 2,622 GENERAL FUND FM/CIP

HOO-BUDGET REPORT 100-C

HUM MBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 09 CONTROLLER

TIME: 02:57

FISCAL YEAR 1986-87 DATE1 05/09/86

OEPT PAGE:

*** SUMMARY BUDGET ***

HSAT 98 GINERAL ADMINISTRATION & FINANCE G DEPARTMENT! OF COMPROLLER

*	1984-85 PYA	1905-86 CYO	1985-86 CYR	XIX 20M	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
PEPARTHENT EMPLOYMENT SUMMARY :								,
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	203	269	269		256			
INTERPLET HORK ORDER POSITIONS	302	305	319		33Q			13-
TOTAL DUDGETED	203	674	588		586			••
TOTAL DEPARTMENT	585	674	588		586			2-

MBO-BUDGET REPORT 1DD-C

RUN NBR1 85/13/D5 DATE: D5/D9/86

D2:57

TIME:

CITY AND COUNTY OF SAN ERANCISCO FISCAL YEAR 1986-D7

DEPT: D9 CONTRDLLLR

DEPT PAGE :

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*** SUIIHARY BUDGET ***

HSA

1 95 GENERAL ADMINISTRATION & FINANCE O

DEPT : D9 CONTROLLER

PROGRAM: 6245 EDP PRODUCTION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE SCHEDULED AND "ON-DEMAND" PROCESSING SERVICES TO CITY DEPARTMENTS USING CENTRAL ELECTRONIC DATA PROCESSING CAPACITY IN A TIMELY AND ECOHOMICAL MANNER.

-- OBJECTIVES: QYA TO PROCESS 97% OF ALL PRODUCTION JODS IN ACCORDANCE WITH SCHEDULE.

> QYB TO MAINTAIN A 3 SECOND RESPONSE TIME FOR "ON-DEMAND" SERVICES FOR LOCAL TERMINALS AND 6 SECONDS FOR REMOTE TERMINALS.

QYC TO MAINTAIN 99% AVAILABILITY OF ON-LINE SYSTEMS.

QYD TO NOTIFY DEPARTMENTS OF PRODUCTION JOSS WHICH DID NOT EXECUTE NORMALLY HITHIN 8 HORKING DAYS.

QYE TO RESPOND TO ALL REQUESTS FOR INFORMATION THROUGH THE "HELP" DESK **HITHIN 2 HOURS OF THE REQUEST.**

QYF TO NOTIFY ALL DEPARTMENTS AT LEAST ONE HEEK AHEAD OF TIME REGARDING SCHEDULED MAINTENANCE FOR THE SYSTEM RESULTING IN ANY EXTENDED PERIOD OF DOWNTIME.

MAYOR'S AHALYSIS - EFFECT OF RECOMMENDED FUNDING

THERE IS AN INCREASE OF 8 POSITIONS FROM THE REVISED DUDGET BECAUSE OF REQUESTS MADE BY OTHER DEPARTMENTS FOR INCREASED DATA PROCESSING SERVICES, THE POSITIONS RECOMMENDED FOR APPROVAL ARE ALL DEVOTED TO DEPARTMENTAL FUNCTIONS. AS SUCH, ALL ARE PAID FOR DIRECTLY BY REQUESTING DEPARTMENTS (I.L., THE ISO OVERHEAD RATE IS HOT AFFLOTED BY THESE POSITIONS).

SERVICES TO DEPARTMENTS SHOULD BE IMPROVED WITH THE INSTITUTION OF THE ARTHUR ANDERSEH REORGANIZATION STUDY RECOMMENDATIONS. AS OF THIS PRINTING, THE FINAL RECOMMENDATIONS HAD NOT YET BLER PUBLISHED REGARDING THAT STUDY, SO FID CHANGES TO THE DUDGET HAVE BEEN MADE.

HINO-DUDGET REPORT 10D-C

RUN HOR: 85/13/05 DATE: 05/09/86

TIME | D2157

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 09 CONTROLLER

DEPT PAGE:

*** SUMMARY BUOGET ***

HISA & 95 GENERAL ADMINISTRATION & FINANCE G

DLPT I R9 CONTROLLER

PROGRAM 6246 PROGRAMMING A SYSTEMS

DI PARTNI'NT PERFORMANCE

-PROGRAM GOALL

TO PROVIDE FOR DEVELOPMENT, IMPELMENTATION AND HAINTENANCE OF LADOR SAVING COMPUTER SYSTEMS THAT HILL ASSIST PUBLIC SERVICE ACTIVITIES AND HANAGEMENT TO CONTROL AND REDUCE THE COST OF SERVICES RENDERUD HILLE IMPROVING SERVICE TO THE PUBLIC.

- --OBJECTIVES: QZB TO PERFORM THE CUSTOMER SATISFACTION SURVEY ON AN ANNUAL BASIS SO THAT THE RUSULTS ARE AVAILABLE BEFORE THE BUDGET REVIEW SESSIONS.
 - QZC TO IMPROVE THE RATING IN THE CUSTOMER SATISFACTION SURVEY REGARDING ENHANCEMENT TO EXISTING SYSTEMS SO THAT HORE USERS RATE THE SERVICE OUTSTANDING THAN RATE IT NOT SATISFACTORY.
 - Q2H TO IMPROVE THE RATING IN THE CUSTOMER SATISFACTION SURVEY REGARDING NEH SYSTEMS GEVELOPHENT SUCH THAT MORE THAN ADX OF THE USERS RATE THE SERVICE AS OUTSTANDING.
 - NZI TO COORDINATE TRAINING AND LOUCATION PROGRAMS OFFERED BY ALL ISD PROGRAMS SUCH THAT HORE USERS RATE THE COURSES OUTSTANDING THAN RATE THEM NOT SATISFACTORY,

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NO CHANGES IN THIS PROGRAM WERE REQUESTED FOR THE COMING YEAR. THIS PROGRAM HAS HISTORICALLY SHOWN A LARGE NUMBER OF VACANT POSITIONS. HOHEVER, THE FUNDS FOR THESE POSITIONS ARE USED TO HIRE CONTRACTORS. SOME ADDITIONAL HORK ON RECRUITING AND KEEPING QUALIFIED DATA PROCESSING PROFESSIONALS NEEDS TO BE DONE ON A CITYHIDE BASIS. EISPC, CIVIL SERVICE, ISD AND ALL OTHER DEPARTMENTS WITH LARGE DATA PROCESSING REQUIREMENTS NEED TO DEVELOP SOME OIFFERENT APPROACHES TO THIS PROBLEM SINCE THE COST OF USING CONTRACTORS IS MUCH HIGHER TO THE CITY THAN THE COST OF USING CIVIL SERVICE EMPLOYEES.

THE LATEST CUSTOMER SATISFACTION SURVEY SHOWS AN INCREASE IN THE PERCENTAGE OF DEPARTMENTS COMPLIMENTING THE SERVICES PROVIDED BY THIS PROGRAM M80-8UDGET REPORT 100-C

RUN N8R: 85/13/05 DATE: D5/D9/86

TIME: D2:57

CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-D7

DEPT: 09 CONTROLLER

DEPT PAGE :

*** SUMMARY DUDGET NAKK

MSA : 95 GENERAL ADMINISTRATION & FINANCE O

DEPT : D9 CONTROLLER

PROGRAM: 6269 PAYROLL/PERSONNEL

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROCESS ALL PAYROLLS IN A TIMELY MANNER.

--OBJECTIVES: VZA TO RELEASE 1DD% OF TIME ROSTERS AND DISTRIBUTE PAYCHECKS ON SCHEDULED DATE OF DELIVERY.

VZB TO RELEASE 1DD% OF OVERTIME PAYCHECKS
WITHIN 5 WORKING DAYS AFTER REGULAR
PAYCHECK RELEASE DATE.

VZC TO PROCESS 9D% OF THE PAR'S AND DISTRIBUTE TURNAROUND PAR'S HITHIN 5 WORKING DAYS AFTER RECEIPT AT PPSD.

VZD TO PROCESS 9D% OF THE TAR'S WITHIN 5 WORKING DAYS AFTER RECEIPT.

VZE TO PROCESS 85% OF ADJUSTMENT FORMS WITHIN 5 MORKING DAYS AFTER RECEIPT.

VZF TO PROCESS 95% OF VOLUNTARY DEDUCTION REQUESTS WITHIN 5 MORKING DAYS OF RECEIPT.

VZG TO HAVE CONVERTED A TOTAL OF 36 DEPARTMENTS AND 6DDD EMPLOYEES TO THE NEW SYSTEM BY JULY 24, 1984.

VZH TO CONVERT AN ADDITIONAL 6
DEPARTMENTS AND 5DDD EMPLOYEES 8Y
DECEMBER 11, 1984.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET INCLUDES THE REDUCTION OF 13 POSITIONS. BY THE START OF 1986-87, ONLY THE PORT HILL NOT HAVE BUEN CONVERTED TO THE NEW PAYROLL SYSTEM. NEGOTIATIONS ARE CURRENILY UNDER HAY HILL THE PORT TO DETERMINE THE PORT'S REQUIREMENTS FOR CONVERSTON TO THE NEW SYSTEM. THE RECOMMENDED BUDGET IS BEGINNING TO COME CLOSE TO A MATNITENANCE LEVEL BUDGET.

ONCE THE PORT IS CONVERTED, THE RESERVE HHICH HAS BEEN ESTABLISHED FOR INTLREST ON EMPLOYEE PAYROLLS CAN BE RELEASED. HBQ-BUDGEF REPORT 100-C

RUN NBRI 85/13/05 DATEI D5/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 09 CONTROLLER

DEPT PAGE !

PRAR SUMMARY DUDGET ***

HBA I 95 GINERAL ADMINISTRATION & FINANCE G

DIPT 1 09 CONTROLLER

PROGRAMI 6275 FINANCIAL SERVICES

DEPARTMENT PERFORMANCE

-PHOGHAM GOALT

TO ENSURE THAT CITY AGENCIES COMPLY HITH ALL LEGAL PROVISIONS GOVERNING REVENUE AND EXPENDITURES; TO MAINTAIN THE AUTOMATED CENTRALIZED SYSTEMS OF ACCOUNTING AND RECORDS (FAMIS) AND TO PROVIDE THOSE AGENCIES HITH MEANINGFUL FINANCIAL CONTROL INFORMATION.

--OBJECTIVES! GTA TO PROCESS PAYMENT OF ALL REFUND OF DEPOSITS MITHIN 3 MORKING DAYS AFTER RECEIPT AT REVENUE UNIT.

QTH TO COORDINATE AND ENSURE PERIODIC TRANSFER OF UNCLAIMED TRUST FUND FORFEITURES TO THE GENERAL FUND.

QTC TO DEVELOP AND MONITOR PERIODIC RECONCILIATION OF TRUST AND AGENCY FUND ACCOUNTS.

- QID TO MAIL 95% OF VENDOR MARRANTS AND DISTRIBUTE DEPARTMENTAL COPIES OF PAYMENT DOCUMENTS NITHIN 2 MORKING DAYS AFTER ISSUANCE DATE.
- QTE TO CERTIFY AND AUTHORIZE RELEASE OF 100% OF PAYCHECKS WITHIN 2 DAYS AFTER EACH PAYROLL INTERFACE.
- QTF TO PERFORN PRE-AUDIT OF CITY GARAGES EXPENSE REPORTS MITHIN 2 NORKIN DAYS AFTER RECEIPT.
- QTO CLEAR ALL REMAINING PRIOR YEAR NARRANT PROCESSING REJECTS NITHIN 90 DAYS AND HAVE 85% OF REJECTS CLEARED NITHIN 5 DAYS; 95% CLEARED WITHIN 1D DAYS.
- QTH TO RESPOND TO ALL PUBLIC AND DEPART-MENTAL ASSISTANCE AND INQUIRIES HITHIN 2 HORKING DAYS,

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES WILL BE MAINTEAINED AT THE RECOMMENDED LEVEL. THE DECREASE IN THE DATA PROCESSING BUDGET WILL REQUIRE AN ANALYSIS OF REPORTING REQUIREMENTS FOR THE FAMIS ACCOUNTING SYSTEM. THE DEPARTMENT WILL LOOK AT ALL FAMIS REPORTS, ELIMINATE SOME AND CHANGE THE PRODUCTION FREQUENCY OF OTHERS. DEPARTMENTS WILL STILL GET ACCOUNTING INFORMATION IN A TIMELY MANNER, HOWEVER.

THE TARGETS FOR ALL OBJECTIVES WILL CONTINUE TO BE MET.

MBO-BUDGET REPORT 10D-C

RUN NBR: 85/13/D5 DATE: D5/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 09 CONTROLLER

DEPT PAGE:

*** SUMMARY BUOGET WHEN

MSA : 95 GENERAL ADMINISTRATION & FIHANCE G DLPT : 09 CONTROLLER

PROGRAM: 6275 FINANCIAL SERVICES

- QTI TO CLEAR WARRANT RECONCILIATION PROCESS CYCLE DIFFERENCES WITHIN 3D DAYS FROM PRODUCTION OF MONTHLY CYCLL BALANCING REPORTS.
- QTJ TO MAINTAIN AND MONITOR EXPIRED HARRANT SYSTEM TO ENSURE THAT AT LEAST BD% OF IDENTIFIED STALE HARRANTS ARE CANCELLED WITHIN A MONTH.
- QTK TO PERFORM REGULAR MONTHLY REVIEW AND ANALYSIS OF ALL RECONCILIATION REPORTS TO ENSURE INTEGRITY OF FAMIS AND OTHER SUBSYSTEMS.
- QTL TO COMPLETE INITIAL DOCUMENTATION OF POLICIES/PROCEDURES FOR ALL ROUTINE ACCOUNTING ACTIVITIES OF DEPARTMENTS WHICH WILL INCLUDE ALL LEGAL AND ADMINISTRATIVE POLICIES BY 6/3D/87.
- QTM TO DEVELOP AND COORDINATE YEAR-END ACTIVITY PLAN HITH FINANCIAL SYSTEMS, ISD STAFF 2 MONTHS BEFORE THE END OF EACH FISCAL YEAR.
- QTN TO PREPARE AND DISTRIBUTE DI'S TO ENSURE DEPARTMENTS ARE ADVISED ON ALL MAJOR CHANGES IN ADMINISTRATIVE AND CONTROL POLICIES/PROCEDURES.
- QTO TO PERFORM A DEPARTMENTAL SURVEY OF REQUIRED AND USED FAMIS REPORTS TO REDU REDUCE NUMBER OF REPORTS REGULARLY SCHEDULED AND REDUCE COMPUTER COSTS.
- QTP TO COORDINATE AND SCHEDULE MONTHLY FAMIS AND HARRANT PRODUCTION JOBS AND REDUCE NUMBER OF CHANGES IN JOB SCHEDULES WITHIN 24 HOURS TO SCHEDULED PRODUCTION.

- QTQ TO HOTIFY ALL IMMERIACING DEPARTMENTS OF ANY DEVIATION TO REGULAR PROCESS WITHIN 24 HOURS AFTER REQUIRED CHANGES ARE IDENTIFIED BECAUSE OF SYSTEM PROBLEMS.
- QTR TO PROCESS 95% OF FUNO CLRTIFICATION DOCUMENTS HITHIN 3 HORKING BAYS ATTER RECEIPT PROVIDED THAT DEPARTMENTS HAVE SUFFICIENT FUNDS.
- QTS TO NOTIFY DEPARTHENES OF DOCUMENES IN ERROR BECAUSE OF INSUFFICIENCY OF FUNDS WITHIN 24 HOURS FROM FIRST OCCURRENCE AND RETURN TO DEPARTMENTS ANY DOCUMENTS REMAINING WITHOUT SUFFICIENT FUNDING AFTER 30 DAYS.
- QTU TO MONITOR AND REVIEW DEPARTMENTAL SUBMISSION OF SPENDING PLANS AND COMMUNICATE IN WRITING TO MANAGER POTENTIAL LUNDING PROBLEMS OF AFFECTED PEPARTMENTS.
- QTV TO COMPLETE PENIODIC REVIEW AND REPORTING OF YEAR-END EXPENDITURE PROJECTIONS 10 DAYS AFTER MONTH-END REPORTS ARE AVAILABLE.
- ORDER AND REVENUE TRANSFER BILLINGS.

MDO-BUDGET REPORT 100-C

RUH RBR! 85/13/05

DATE: 05/09/86 TINE: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07 DEPT: 09 CONTROLLER

DEPT PAGE:

RRRR SUIINARY BUDGET ****

HSA 1 95 GENERAL ADMINISTRATION & FINANCE G BLPT 1 09 CONTROLLER PROGRAM1 6276 FINANCIA SYSTEMS OEVEL & TRAINING

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO INITIATE, DEVELOP, IMPLEMENT AND MONITOR ACCOUNTING SYSTEMS ENHANCEMENTS AND TO CONDUCT USER TRAINING FOR SUCH ACCOUNTING SYSTEMS.

--OBJECTIVES: QUA TO CONTINUE THE FARIS-BPREP USERS
ADVISORY GROUP AND HAVE A MINIMUM OF
ONE MEETING EACH QUARTER TO REVIEW
DEVELOPMENTS ON DOTH DISTRIBUTED FAMIS
AND BPREP.

- QUB TO IMPLEMENT DISTRIBUTED FAMIS FOR LAGUNA HONDA BY 11/84 AND MUNI-PUC DY 6/86.
- QUD REVISED SPENDING PLAN HONITORING REPORTS HILL DE DEVELOPED BY MARCH IN TIME FOR THE THIRD QUARTER PROJECTIONS.
- QUE CITY-MIDE DOCUMENTATION AND TRAINING MATERIAL HILL DE CONDUCTED ON A CITY-MIDE DASIS.
- QUB TO DEVELOP PERFORMANCE STANDARDS FOR APPROPRIATE EMPLOYEES IN THE SECTION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

PERFORMANCE SHOULD INCREASE AT THE RECOMMENDED LEVEL. THREE ADDITIONAL POSITIONS PAID BY PSE DEPARTMENTS HAVE BEEN RECOMMENDED. THESE POSITIONS HILL ALLOW THE PROGRAM TO BETTER UTILIZE A NEW FINANCIAL MODELING SOFTHARE PACKAGE, THUS INCREASING THE LEVEL OF EFFICIENCY IN THESE DEPARTMENTS.

THE PROGRAM HILL CONTINUE TO MONITOR ALL OTHER FINANCIAL REPORTING SYSTEMS AND MODIFY THESE SYSTEMS HHERE APPROPRIATE.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05

TIME:

DATE: 05/09/86

D2:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 09 CONTROLLER

BERT PAGE: 10

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MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : Q9 CONTROLLER

PROGRAM: 6277 ANALYSIS & REPORTS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PERFORM FISCAL COMPLIANCE AUDITS USING GENERALLY ACCEPTED AUDITING PRINCIPLES FOR AGENCIES WITHIN THE CITY AND COUNTY OF SAN FRANCISCO. TO PERFORM FINANCIAL ANALYSIS WITHIN CITY ACCOUNTS AND PREPARE ALL FINANCIAL STATEMENTS FOR THE GOVERNMENTAL AGENCY.

--OBJECTIVES: QVA TO HAVE A SUCCESSFUL CLOSING AND ISSUE THE CAFR BY 11/30 AND RECEIVE THE MFOA CERTIFICATE OF COMPLIANCE.

QVB TO PERFORM PERIODIC YEAR END PROJECTIONS OF REVENUES, EXPENDITURES AND FUND BALANCES.

QVC TO COMPLETE THE FINAL STRUCTURE DOCUMENTATION MANUAL BY 6/30/85.

QVD TO PUT ON ONE IN-HOUSE WORKSHOP ON BASIC CONCEPTS OF LOCAL GOVERNMENTAL FINANCIAL REPORTING.

QVE TO DEVELOP PERFORMANCE STANDARDS FOR APPROPRIATE EMPLOYEES IN THE SECTION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMBENDED LEVEL WILL ALLOW THE PROGRAM TO CONTINUE TO MEET ALL OF ITS ODJECTIVES. THE CITY CAN AGAIN EXPECT TO HAVE AN UNQUALIFIED AUDIT OPINION AND RECEIVE THE CERTIFICATE OF CONFORMANCE FROM THE GOVERNMENT FINANCE OFFICERS' ASSOCIATION.

BECAUSE OF A NUMBER OF RETTREMENTS IN THE HEAD ACCOUNTANT SERIES OF CLASSIFICATIONS, THIS PROGRAM HILL NEED TO HIRE A TEMPORARY HEAD ACCOUNTANT DURING THE YEAR. BECAUSE OF THIS, THE MANAGEMENT PROGRAM HILL DELAY THE SCHEDULED RECLASSIFICATION OF THE TRAINING DIRECTOR TO A PAYROLL CLERK.

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RUN NBR: 85/13/85

DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: D9 CONTROLLER

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*** SUMMARY DUDGET ***

HIGA 1 95 GINERAL ADMINISTRATION & FINANCE G

PROGRAMI 6200 INTERNAL AUDIT

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO MAINTAIN AN INTERNAL AUDITS PROGRAM HITH A PROFESSIONAL ATHOSPHERE AND STAFF

--OBJECTIVES! MYA PERFORM ALL AUDITS WHICH ARE MANDATED BY THE CITY CHARTER AND OTHER AUDITS CONSIDERED PRIORITY IN NATURE.

HYB PROVIDE SUPERVISORY STAFF HITH SUPERVISORIAL TRAINING IN CONJUNCTION HITH THE CIVIL SERVICE COMMISSION.

HYC PROVIDE ALL STAFF HITH ADEQUATE TECHNICAL TRAINING OF AUDITING SKILLS AND STANDARDS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES SHOULD BE MAINTAINED AT THE RECONMENDED LEVEL. THE PROGRAM WILL CONTINUE TO MEET ITS OBJECTIVE OF PERFORMING ALL MANDATED AUDITS AS WELL AS DTHER PRIDRITY AUDITS.

MBO-DUDGET REPORT 1DD-C

RUN NOR: 85/13/D5 DATE: 05/D9/86

D2:57

TIME:

CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-D7

DEPT: D9 CONTHOLLER

DEPT PAGE: 12

SUMHARY OUDGET ини

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT: D9 CONTROLLER PROGRAM: 6309 MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE THE GENERAL ADMINISTRATIVE DIRECTION AND SUPPORTING SERVICES TO THE CONTROLLER'S OFFICE TO RESEARCH SPECIAL PROJECTS REQUESTED BY THE CONTROLLER IN THE PERFORMANCE OF HIS CHARTER MANDATED RESPONSIBILITIES, INCLUDING PROTECTION OF THE CITY'S ASSETS AND PROVISION OF TIMELY, ACCURATE AND USABLE FINANCIAL INFORMATION.

--OBJECTIVES: QXA TO DEVELOP AN OVERALL OFFICE DROANIZATION PLAN.

- QXB TO DEVELOP PERFORMANCE STANDARDS FOR KEY MEMBERS OF THE ADMINISTRATIVE STAFF.
- QXC TO PROVIDE ADDITIONAL TRAINING TO IMPROVE STAFF CAPABILITIES AND PERFORMANCE DN THE WORD PROCESSOR.
- QXD TO SET UP A CENTRALIZED FILING SYSTEM FOR THE ADMINISTRATIVE OFFICE.
- QXE TO IDENTIFY AND CLARIFY ROLES, RESPONSIBILITY AND AUTHORITY IN A NUMBER OF AREAS OF AMBIGUITY.
- QXF TO PUT ON THREE IN-HOUSE WORK SHOPS FOR APPROPRIATE CONTROLLER'S STAFF.
- QXO TO HAVE ANNUAL PLANNING SESSIONS AWAY FROM CITY HALL TO REFOCUS ON ORGANIZATIONAL PROBLEMS, OBJECTIVES AND PRIORITIES AND TO DEVELOP PRELIMINARY 85-86 GOALS IN PREPARATION FOR THE BUDGET.
- QXH TO HAVE QUARTERLY SESSIONS TO MONITOR GOAL PERFORMANCE AND EVALUATE PRIORITIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICES HILE BE MAINTAINED AT THE RECOMMENDED LEVEL, ALL POSITIONS CURRENTLY FILLED WILL CONTINUE TO BE FUNDED. TRAINING PROGRAMS DEVELOPED BY THE DEPARTMENT FOR THE ACCOUNTING STAFF WILL CONTINUE TO BE PRESENTED ON A REGULAR BASIS.

DECUASE OF PROBLEMS IN THE ANALYSIS & REPORTS PROGRAM, A SCHEDULED DOWNGRADE OF THE TRAINING DIRECTOR TO A PAYROLL CLERK HILL BE POSTPONED UNITL LATER IN THE FISCAL YEAR. THIS POSTPONEMENT HILL ALLOW FOR A TEMPORARY HEAD ACCOUNTANT TO BE HIRED IN AMALYSIS & REPORTS, MHERE RETIREMENTS MILL KEEP THREE POSITIONS UNFILLED DURING THE YEAR-END CLOSING PROCESS.

HID-BUDGET REPORT 10D-C

DATE: 05/09/06 TIME: D2:57

RUN MURI 05/13/DE CITY AND COUNTY OF SAN FRANCISCO DEPT: D9 CONTROLLER FISCAL YEAR 19D6-87

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HSA 1 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 09 CONTROLLER

PROGRAMS 6325 LDP ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

TO PROVIDE ADMINISTRATIVE POLICY AND DIRECTION TO THE CONTROLLER'S EDP DIVISION.

-- ODJECTIVES: Q40 TO REVISE THE BILLING SYSTEM SO THAT A HAJORITY OF DEPARTHENTS UNDERSTAND THEIR OILLING STATEMENTS.

> QGE TO RESPOND TO DEPARTMENTAL REQUESTS FOR INFORMATION REGARDING THEIR BILLS HITHIN ONE HEEK OF THE REQUEST.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

NO CHANGES ARE RECOMMENDED FOR THIS BUDGET.

THE LATEST CUSTOHER SATISFACTION SURVEY HAS SHOWN NO IMPROVEMENT IN THE DEPARTHENT'S PERCEPTION OF THE BUOGET AND BILLING FUNCTIONS OF DATA PROCESSING. SPECIFIC CHANGES TO THE SYSTEMS HAVE BEEN DISCUSSED HITH THE DEPARTMENT AND IMPROVEMENT IN THE SATISFACTION RATING IS EXPECTED IN THE COHING YEAR.

MBD-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPTI 24 MAYOR'S SPECIAL SERVICES

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PRESUMMARY BUDGET RESE

		* 20 H M	ARY BUD	GET * * # I	N 14			
MSA: 95 GENERAL ADMINISTRATION & DEPARTMENT: 24 MAYOR'S SPECIAL SERVICES	FINANCE O							
*				_				
	1984-85 PYA	1985-06 CYO	1985-06 CYR	SIX	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF	REAL INCREASE
*							21Mm	THOREWSE
OEPARTHENT EXPENDITURE SUMMARY:								
PROGRAMS								
RELOCATION APPEALS BOARD	296,982	272,780	311,791	131,119	109,583	304 322	1 50/	****
CETA ADMINISTRATION-MAYOR	0	0	15,693	0	107,583	196,177	6,696 0	122,208-
8AYV1EH-HUNTERS POINT-MAYOR	122,829	141,393	161,393	63,026	149,079	155,269	6,105	15,693- 7,686
CRIMINAL JUSTICE-MAYOR	475,099	235,813	734,291	401,779	202,863	283 D54	971	452,228-
MAYOR	978,191	0	832,802	380,567	0	0	6	032,802-
ECONOMIC DEVELOPMENT	3,287,495	388,926	1,450,926	319,290	400,648	418,772	10,129	1,058,278-
PROGRAM TO SE DEFINED	0	0	D	92,790	0	D	0	0
TOTAL OCCUPANCES								
TOTAL DEPARTMENT	Б,160,596	1,038,912	3,494,896	1,370,579	1,021,373	1,055,247	\$1,674	2,473,523-
CATEGORIES								
LABOR COSTS	931,628	975,434	975,434	631,342	1,055,098	1 000 702	67.00/	#1 TR 4 4 4
CONTRACTUAL SERVICES	3,940,200	273,076	1,364,061	577,840	295,716	1,000,302 295,715	47,204	57,664
OTHER CURRENT EXPENDITURES	3,163,137	119,874	1,605,492	344,033	29,269	29,269	0 8	1,068,346-
EQUIPMENT/CAPITAL OUTLAY	7,299	5,900	5,900	0	0	8	0	1,576,223- 5,900-
SERVICES OF OTHER DEPARTMENTS	60,559	47,024	121,181	2,490	65,094	65,194	100	56,007-
RECOVERIES	75,058-	0	172,737-	1,257-	00,07,0	0.314.74	0	172,737
TOTAL DEPARTMENT	8,027,765	1,422,108	3,899,331	1,655,204	1,423,176	1,470,460	47,304	2,476,155-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	200,132	154,900	154,900	89,359	177,061	199,061	0	44.343
GENERAL FUND UNALLOCATED	7,827,633	1,267,208	3,744,431	1,465,925	1,224,115	1,271,419	47,304	94,161 2,520,316-
TOTAL DEPARTMENT	8,027,765	1,422,108	3,899,331	1,555,284	1,625,176	1,470,480	47,304	2,476,155-
*								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	* *							
GENERAL FUNO FM/CIP	0	75,000	1,875	0	149,750	149,750	0	167,875
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	22	22	22		22			0
TEMPORARY POSITIONS	2	2	2		1			1-
TOTAL BUDGETED	24	24	24		23			1-
NON-8U0GETE0	37	36	36		35			1-
TOTAL DEPARTMENT	61	6D	60		58			2-

HBO-BUDGET REPORT 100-C

RUN HOR: 05/13/05

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 25 MAYOR

DEPT PAGE:

* * * * SUMMARY OUDGET ****

HSA | 95 GUNERAL ADMINISTRATION & FINANCE O DEPT 1 25 HAYOR

PROGRAMI 3205 RULOCATION APPEALS BOARR

DI PARTHENT PERFORMANCE

-PROGRAM GOAL I

TO ADMINISTER THE CONFRACTS FOR THE RENT SUPPLEMENT PROGRAM; TO PROVIDE TEMPORARY RENT ASSISTANCE TO THOSE HIIO HAVE BEEN REQUIRED TO RELOCATE DUE TO PUBLIC ACTION, AND TO HEAR AND RESOLVE COMPLAINTS DEALING WITH RELOCATION.

-- OBJECTIVES I DUA TO ENSURE THAT LONG TERM RESIDENTS ON CITY RENT SUPPLIMENT ARE TRANSFERRED TO FEDERAL RENT SUPPLEMENT AS VACANCY OCCURS.

> DOD TO LINSURE THAT NO HORE THAN 284 UNITS ARE SUBJECTED TO RENT SUPPLEMENTS EACH QUARTER.

BBC TO ENSURE THROUGH ACCURATE AND TIMELY CERTIFICATION THAT ALL RESIDENTS HHO ARE ABLE TO PAY FULL RENT ARE TRANSFERRED OUT OF THE RENT SUPPLEMENT PROGRAM.

BBD TO ENSURE THAT RECERTIFICATIONS ARE CONDUCTED ON ALL UNITS AT LEAST ONCE ANNUALLY.

BRE TO LIMIT TEMPORARY RENT ASSISTANCE TO A FOUR-NEEK PERIOD FOR AT LEAST 8D% OF ALL QUALIFIED APPLICATIONS.

BBF TO ASSIST THOSE NITHOUT HOUSING

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM IS ADEQUATELY FUNDED TO CARRY OUT ITS MANDATED FUNCTIONS. THE TEN YEAR AGREEMENT FOR HOTEL TAX FUND FOR THE RENT SUPPLEMENT PROGRAM ENDED IN 1984-85R. THE PROGRAM IS BEING FUNDED OY THE GENERAL FUND HITH ANNUAL REVIEWS TO DETERMINE WHETHER NEED WARRANTS CONTINUATION.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/06 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT1 25 MAYOR

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жини SUMMARY BUDGET нини

HSA : 95

95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 25 MAYOR

PROGRAM: 34DB DAYVIEW-HUNTERS POINT-MAYOR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

INITIATE FACILITY SPONSORED HIGH PRIOR-ITY COMMUNITY NEED PROGRAMS AND ATTRACT POTENTIAL RESIDENT SERVICE PROVIDERS WHOSE SERVICES FALL WITHIN THE AREAS OF HEALTH, EDUCATION, SOCIAL SERVICES, CULTURAL AND RECREATIONAL ACTIVITIES.

-- OBJECTIVES: R9B HOLD FACILITY SUMMER YOUTH ACTIVITIES.

R9C PROVIDE SPACE FOR RESIDENT SERVICE PRO-VIDERS, COMMUNITY RESIDENTS AND AGENCIES (DAYTIME).

R9D PROVIDE SPACE FOR COMMUNITY RESIDENTS
AND ORGANIZATIONS FOR EVENING AND HEEKEND ACTIVITIES IN AUDITORIUM (SEMINARS,
BANQUENTS, WEDDINGS, SOCIALS, GRADUATIONS, ETC (NIGHT TIME).

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS LEVEL OF FUHDING PROVIDES
ADEQUATE SUPPORT TO CONTINUE THE
SERVICES PROVIDED AT THE NEIGHBORHOOD
FACILITY TO THE COMMUNITY. NO STATE
CHANGES ARE ANTICIPATED.

PROGRAM: 3410 CRIMINAL JUSTICE-MAYOR

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO INCREASE THE EFFICIENCY AND EFFECTIVENESS OF THE CITY'S CRIMINAL JUSTICE
SYSTEM BY ACTING AS THE PRIMARY COORDINATION BODY AND LIAISON HITM COMMUNITY
ORGANIZATIONS AND STATE AND FEDERAL
CRIMINAL JUSTICE AGENCIES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

MOJO WILL CONTINUE TO ACT AS A LIAISON DETRIEN THE PUBLIC AND THE CITY'S EXECUTIVE MANAGEMENT ON ALL MATTERS RELATING TO THE CRIMINAL JUSTICE SYSTEM. THIS FUNDING WILL CONTINUE THE PRESENT STAFF.

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MBO-DUDGET REPORT 100-C

RUN HOR: 05/13/05 | OATE: 05/09/86 TINE: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 25 MAYOR

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*** SUMMARY DUDGET ***

HISA 1 95 GENERAL ADMINISTRATION & FINANCE G

HIPT : 25 MAYOR

PROGRAM: 6160 LEDNOMIC DEVELOPMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO ASSIST IN OEVELOPING AFFOROABLE HOUSING AT A RATE COMMENSURATE WITH JOB OEVELOPHINT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS BUOGET HAS BEEN SHIFTED TO THE HAYOR'S OFFICE FROM THE DEPARTMENT OF CITY PLANNING.

GENERAL FUND SUPPORT FOR ECONOMIC DEVELOPMENT REMAINS AT THE SAME LEVEL AS THE PREVIOUS YEAR.

A HIGH PRIORITY IS PLACED ON HOUSING, PARTICULARLY IN UNDEROEVELOPED AREAS OUTSIDE EXISTING RESIDENTIAL NEIGHBORHOOOS. EMPHASIS IS PLACED ON MAKING HOUSING AFFORDABLE TO A LARGER PROPORTION DF THE COMMUNITY HHO ARE OTHERHISE UNABLE TO BUY A HOME.

MBD-BUDGET REPORT 100-C

RUN NDR: 85/13/0S OATE: 05/09/86

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TIME:

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 25 HAYOR

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*** SUMMARY BUDGET FEAR

MSA 1 95 GENERAL ADMINISTRATION & FINANCE G

OEPT : 25 MAYOR

PROGRAM: 1005 EMERGENCY SVCS

OEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO INSURE THAT ALL CITY AGENCIES AND OEPARTMENTS ACHIEVE AND MAINTAIN ACCEPTABLE LEVELS OF PREPAREONESS FOR THE SAFETY DF SAN FRANCISCO RESIDENTS AND VISITORS IN THE EVENT OF DISASTER OR MAJDR EMERGENCY.

--OBJECTIVES: SCA TO MAINTAIN AND UPDATE EMERGENCY
PLANS AS REQUIRED FOR FEDERAL FUNDING
AND TO CONTINUE COORDINATION OF CITY
OEPARTMENTS AND DTHER PUBLIC AND
PRIVATE AGENCIES.

SCB TO HOLO AT LEAST THD BUSINESS AND INDUSTRY EMERGENCY PLANNING SEMINARS PER YEAR.

SCC TO EXERCISE THE CITY EMERGENCY PLAN ANNUALLY.

SCD TO PROVIDE TRAINING EXERCISES FOR CITY DEPARTMENTS AND ALLIED DUTSIDE AGENCIES.

SCE TO CONTINUE LECTURE SERIES ON EARTHQUAKE SAFETY AND DISASTER PREPAREDNESS TO NEIGHBORHOOO GROUPS, SCHOOLS, BUSINESSES, ETC AT PRESENT DR GREATER LEVEL,

MAYOR'S ANALYSIS - ELLECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL THERE ARE ADEQUATE FUNDS TO MAINTAIN THE DISASTER PREPAREDNESS PLANNING AND COURDINATION PROGRAM. THIS IS A MAINTENANCE FUNDING LEVEL - THERE ARE NO NEW ITEMS.

HN8-BUNGET HEPBIT 100-C

RUN HOR: 85/13/05 8ATE: 05/89/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-07

OEPT: 25 MAYOR

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*** SUMMARY BUDGET ***

A	1984-85 PYA	1905-86 CYO	1905-06 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S ISTANO)	COST OF STANO	REAL INCREASE
DIPARTMENT EXPENDITURE SUMMARY:								
PLANS AND PROGRAMS	141,186-	0	136,484-	32,202-	0			
CITY ADMINISTRATION	32,523	0	0	0	ő	0	0	136,484
	2,420,468	2,597,563	2,905,344	1,222,995	2,483,857	0 2,622 ,925	0 139,068	8 421,487-
TOTAL DEPARTMENT	2,311,005	2,597,563	2,768,860	1,190,713	2,483,857	2,622,925	139,068	285,003-
CATEOORIES							-57,000	203,003-
LADBH COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES LQUIPHENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS RECOVERIES	1,665,290 499,157 127,271 107,004 54,269	2,086,538 438,080 107,000 0 53,225	2,000,113 658,337 180,053 6,209 69,832	921,994 252,934 38,585 0	1,986,581 321,580 121,000 0	2,125,116 321,580 121,000 0	138,535 0 0 0	13,532- 336,757- 59,853- 6,209-
TOTAL DEPARTMENT	141,106- 2,311,005	0 2,597,563	136,484- 2,768,860	9,482 32,282- 1,190,713	54,696 0 2,483,857	55,229 0	533 0	5,136- 136,484
DEPARTMENT REVENUE SUPPLARY!					-,,05,05,	2,622,925	139,068	285,003-
GENERAL FUND UNALLOCATED DEPARTMENT EMPLOYMENT SUPPARYL	2,311,805	2,597,563	2,768,860	1,190,713	2,483,857	2,622,925	139,068	285,003-
AUTHORIZED POSITIONS: PERMANENT POSITIONS								
	47	47	46		44			
TOTAL BUOGETEO TOTAL DEPARTMENT	97	47	46					2-
A THE PER MITTER!	47	47	46		44 44			2

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/D9/86

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

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*** SUMMARY BUBGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 25 MAYOR

PROGRAM: 6302 CITY ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE THE EXECUTIVE FUNCTION OF LOCAL GOVERNMENT, AND TO DE RESPONSIBLE FOR THE GENERAL SUPERVISION AND COORDINATION OF ACTIVITIES FOR THE AGENCIES OF THE CITY AND COUNTY OF SAN FRANCISCO.

--OBJECTIVES: R4A TO PREPARE AND PRESENT A BALANCED
BUDGET TO THE BOARD OF SUPERVISORS BY
JUNE 1 OF EACH YEAR.

R4B TO RESPOND TO ALL CITIZEN INQUIRIES WITHIN TWO WORKING DAYS.

R4C TO INSURE THAT COMMISSION APPOINTMENTS REFLECT THE ETHNIC AND SOCIOECONOMIC MAKE-UP OF THE CITY POPULATION.

R40 TO DEVELOP, MAINTAIN AND MONITOR SPECIFIC IMPROVEMENT PROGRAMS TO ENHANCE THE MANAGEMENT CAPABILITY IN CITY DEPARTMENTS

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

SERVICE TO THE PUBLIC WILL BE PROVIDED AT THE SAME LEVEL AS IN THE CURRENT YEAR.

THIS BUDGET LLIMINATES FUNDING FOR THO VACANT POSITIONS. COSTS FOR THE GENERAL OFFICE ARE MATHTAINED AT LAST YEAR'S LEVEL PHEREVER POSSIBLE, WITH SOME ACTUAL REDUCTIONS TAKING PLACE. PURFORMANCE IS EXPECTED TO REMAIN HIGH IM RESPONDING TO REQUESTS OF THE OFFICE FOR CONSTITUENT SERVICES AND THE NEED FOR EXPANDED DUDGET OVERSIGHT,

RUH HBR: 85/13/05 DATE: 05/09/86 TIME: 02:57 CITY AHO COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 29 CITY PLANNING

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R N N N SUMMARY BUOGET ***

	1984-85 PYA	1985-86 CYO	1905-86 CYR	S1X MOS	MAYOR'S (UNSTANO)	MAYOR'S ISTANDI	COST OF STANO	REAL INCREASE
	~				~			
DEPARTMENT EXPENDITURE SUMMARYE								
PROORAMS								W(0.000
PLANT AND PROGRAMS	1,683,969	1,881,635	1,989,863	923,306	1,648,882	1,721,893	73,011	340,981-
CODE COMPLIANCE	836,285	1,223,812	1,223,812	321,046	1,288,041	1,345,625	57,584	64,229
PROJ RVH + ENV EVAL	1,271,777	1,736,382	1,968,347	671,695	1,447,595	1,509,727	62,132	520,752-
DLPT HANAGI MENT	675,846	1,046,224	1,048,120	335,732	871,516	910,921	39,405	176,604-
TOTAL DEPARTMENT	4,467,877	5,888,053	6,230,142	2,251,779	5,256,034	5,488,166	232,132	974,108-
CATEGORIES								
ABOR COSTS	3,563,753	4,393,350	4,758,825	1,993,635	4,486,011	4,718,132	232,121	272,814-
CONTRACTUAL SURVICES	275,95 5	487,795	680,220	99,335	574,13 7	574,1 37	0	106,083-
DIFILE CURRENT EXPENDITURES	263,817	31,662	257,420	16,062	45,455	45,455	0	211,965-
QUIPHINT/CAPITAL OUTLAY	77,081	94,113	105,523	20,477	3,924	3,924	0	101,599-
SURVICES OF DIRER DEPARTMENTS	691,182	881,133	801,133	151,422	146,507	146,518	11	734,626-
ALCOVI RIES	303,911-	0	452,979-	29,152-	0	Q	0	452,979
TOTAL DEPARTMENT	4,467,877	5,888,053	6,230,142	2,251,779	5,256,034	5,488,166	232,132	974,108-
DUPARTHENT REVENUE SUMMARY!								
ENERAL FUND REVENUES - CREOTTED TO PEPT	1,355,570	2,361,900	2,361,900	856,909	2,100,000	2,100,000	0	261,900-
TINURAL FUND UNALLOCATED	3,112,307	3,526,153	3,868,242	1,394,870	3,156,034	3,388,166	232,132	712,208-
	4,467,877	5,888,053	6,230,142	2,251,779	5,256,034	5,488,166	232,132	974,108-
DEPARTMENT CAPTIAL EXPENDITURE SUMMARY:								
ENERAL LUND IN/CIP	207	0	0	0	10,000	10,000	0	10,000
DI PARTMENT EMPLOYMENT SUPPLARY:						10,000		
DISMETORIAL ENGLOCKED SOUTHERS								
AUTHORIZED POSITIONS!								
ERHANINT POSITIONS	104	104	104		104			0
TOTAL BUDGETED	104	104	104		104			0
		=	407		LIIA			- 11

MBO-BUOGET REPORT 100-C

RUN NBR: 85/13/D5 DATE: D5/09/86

02:57

TIME

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19D6-87

DLPH: 29 CITY PLANNING

DEPT PAGET

*** SUMBARY BUDGET HERE

MSA : 95 GENERAL ADMINISTRATION & FINANCE O DEPT : 29 CITY PLANNING

PROGRAM: 6150 PLANS AND PROGRAMS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

ASSURE THAT PUBLIC AND PRIVATE DEVELOP-MENT IS CARRIED OUT IN THE CONTEXT OF A COMPREHENSIVE, LONG TERM GENERAL PLAN (I.E., MASTER PLAN) FOR THE IMPROVEMENT AND FUTURE DEVELOPMENT OF THE CITY AND COUNTY PURSUANT TO CHARTER MANDATE.

--OBJECTIVES: NMA TO REVIEW AND MAKE NECESSARY

AMENDMENTS TO THE MASTER PLAN TO ASSURE

ITS RELEVANCE TO THE CURRENT

DEVELOPMENT ISSUES.

NHB TO CARRY OUT PLANNING PROJECTS DESIGNED TO IMPLEMENT THE MASTER PLAN.

NHC TO ASSIST IN ASSURING DEVELOPMENT PROPOSALS MEET MASTER PLAN POLICIES.

NMO TO COLLECT AND ANALYZE RELEVANT INFORMATION ICENSUS, HOUSING MONITORING, ETC.) FOR FORMULATION OF PUBLIC POLICY.

MAYOR'S AHALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS DIVISION IS RESPONSIBLE FOR BEVILOPING THE CENENAL POLICIES AND PLANS THAT ARE ABOPTED BY THE CITY PLANNING COMMISSION. INCLUDED ARE THE MASTER PLAN AND VARIOUS SPECIAL STUDIES AND PROGRAMS.

HO MEM POSITIONS ARE ADDED THIS YEAR. THREE HEM POSITIONS HEME ADDED LAST YEAR TO REINSTILUTE A NEIGHBORHOOD PLANHING PROGRAM, AND POSITIONS HERE ADDED TO UNDERTAKE A SOUTH OF MARKET STUDY REQUESTED BY THE BOARD OF SUPERVISORS.

PLANS AND PROGRAMS DEVELOPED THE DOMITOWN PLAN AND A PLAN FOR THE NORTH OF MARKET, AND ZONINO RUCLASSIFICATIONS HURE ADOPTED IN 1984-DS. PLANS ARE BEING PHEPARED FOR OTHER AREAS ABUTTING THE DOPRITOPRIE CHIHATOSHIZHORTH BEACH, RINCOH HILL, AND THE VAN HEGS CORRIBOR AS WELL SOUTH OF MARKET. THESE PLANS ARE AIMED AT PRESERVING THE SPECIAL QUALITIES OF THESE AREAS, ENCOURAGING SUPPORTIVE GROWTH AND STEMMING PRESSURE FROM DOMNTOWN. A SPECIAL AREA PLAN FOR MISSION BAY IS ALCO UNDERHAY. THE NEIGHBORHOOD COMMERCIAL PLAN, WHICH RECODIFIES EXISTING COMMERCIAL ZONING DUISIDE OF DOVRITORAL AND SEEKS TO BALANCE IT HITH REQUIREMENTS OF THE SUPROUNDING REGIDENTIAL AREA, WILL BE CONSIDERED FOR ADOPTION IN EAPLY 1985-86.

NO HER PROGRAMS ARE ANTICIPATED IN 1985-86, AS HOPK CONTINUES ON EXISTING PROJECTS. INCLUDING HOPK HITH THE MISSION AND THE HAIGHT ASHBURY HEIGHBORHOODS.

RUH NBH: 85/13/06 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 29 CITY PLANNING

DEPT PAGE:

nnn SUMMARY BUDGET ***

HEA I 96 GENERAL ADMINISTRATION & FINANCE O DEPT 1 29 CITY PLANNIND PROGRAM 6290 CODE COMPLIANCE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL! TO IMPLEMENT AND ENFORCE THE PROVISIONS OF THE CITY PLANNING CODE TO INCLUDE PERMIT PROCESSING, RESPONSE TO REPORTED PLANNING CODE VIOLATIONS, AND MAINTENANCE OF APPROPRIATE RECORDS.

--OBJECTIVEST NNA TO MAKE INITIAL DETERMINATION ON DDZ OF PERMITS SUBMITTED MITHIN ONE WORKING DAY OF RECEIPT.

NNU TO NOTIFY ALL APPLICANTS OF COMPLETE-NESS OF APPLICATIONS HITHIN 3D DAYS OF FILING HITH CITY.

NNC TO PROCESS 6DX OF PROPERLY COMPLETED PERMIT APPLICATIONS MITHIN 3 DAYS OF RECEIPT.

NND TO INVESTIDATE AND DETERMINE EXTENT OF CODE VIOLATION IN 520 REPORTED CASES DURING 1906-07.

NNE TO PARTICIPATE IN COURT AND LEGAL ACTIONS AS REQUIRED DY CITY ATTORNEY OR DISTRICT ATTORNEY.

NNF TO ACHIEVE CODE COMPLIANCE AND ABATEMENT OR SURNIT TO CITY OR DISTRICT ATTORNEY 36 CASES INVOLVING VIOLATION OF CITY PLANNING CODE DURING FY 1980-87

NNG TO PROCESS 9DX OF APPLICATIONS FOR VARIANCES FROM THE CODE NITHIN 6D CALENDAR DAYS OF SUBMITTAL.

HAYDR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

This section implements and enforces the provisions of the City Planning Code including permit processing, response to reported code violations, and maintenance of appropriate records. While building permits did not reach the 1984 high of over 2,200, the Department's performance in permit processing continued to be off the mark. This is in part due to the increasing complexity of permits as neighborhood involvement becomes greater and recent court decisions compai thoroughness in all aspects of reviews.

90% of all special use applications were processed by staff within 30 days or within 60 days if Commission approval was required. Permit application work was good and exceeded the target of processing 70% of properly completed applications within 4 days of reciept.

The investigation of code violations was poor, with the Department investigating only 20% of violations within 14 days of receipt, far below a target of 90%.

Significant improvement is anticipated in the Code Enforcement violation abatement program. Code abatement work will be joined with code enforcement work now the responsibility of the Bureau of Building Inspection. Department of Public Works. By combining the two, fewer staff should be required, and one inspector can thoroughly inspect a property. Cuntinued improvement is needed in permit processing, and new management arrangements are expected to speed the Ilow of permits without requiring additional staff

MBO-BUDGET REPORT IDD-C

RUN NDR: 85/13/D5

DATE: D5/D9/86 TIME: D2:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 29 CITY PLANNING

DEPT PAGET

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MSA DEPT : 29 CITY PLANNING

PROGRAM: 6291 PROJ RVW + ENV EVAL

1 95 GENERAL ADMINISTRATION & FINANCE G

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE DESIGN, PLANNING AND ENVIR-ONMENTAL GUIDANCE TO THOSE PROJECTS IIIAT DUE TO THEIR SIZE, LOCATION, TYPE AND INTENSITY OF USE, MAY HAVE A MAJOR IM-PACT ON THE SUPPLY OF HOUSING AND JOBS AND ON THE PHYSICAL APPEARANCE AND CHAR-ACTER OF THE CITY AND/OR ADJOINING PROPERTIES AND NEIGHBORHOODS AND TO EH-SURE THAT THERE IS COMPLIANCE HITH ALL ZONING REGULATIONS

-- OBJECTIVES: NOC TO COMPLETE BD% OF PRELIMINARY NEGATIVE DECLARATIONS HITHIN 84 CALENDAR DAYS AFTER APPLICATION IS ACCEPTED AS COMPLETE.

> NOD TO CERTIFY 60% OF ENVIRONMENTAL IMPACT REPORTS WITHIN II MONTHS AFTER APPLICATION IS ACCEPTED AS COMPLETE.

NOE TO COMPLETE STAFF REVIEW AND RECOMMEND ACTIONS ON 9D% OF MAJOR PROJECTS HITHIN 4 WEEKS AFTER COMPLETION OF FINAL NEGATIVE DECLARATION OR CERTIFICATION OF EIR.

NOF TO PROCESS HITHIN 45 DAYS ALL APPLICATIONS BY PROPERTY OWNERS FOR LANDMARK STATUS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS SECTION CARRIES OUT ENVIRONMENTAL REVIEW FOR ALL DEPARTMENTS AND AGENCIES OF THE CITY AND COUNTY. IT ALSO PROVIDES DESIGN, PLANNING, AND ENVIRONMENTAL GUIDANCE TO THOSE PROJECTS THAT HAY HAVE A MAJOR IMPACT ON THE SUPPLY OF HOUSING AND JOBS AND/OR ON THE PHYSICAL APPEARANCE AND CHARACTER OF THE CITY.

THE ENVIRONMENTAL REVIEW PROGNAM'S PERFORMANCE IN THE FIRST SIX MONTHS HAS BEEN ADEQUATE IN THE AREA OF COMPLETING PROJECTS HITHIN 11 MONTHS OF RECEIPT OF COMPLETE APPLICATIONS. THERE HAVE BEEN PROBLEMS IN COMPLETING BOX OF PRELIMINARY HEGATIVE DECLARATIONS HETHIN 84 CALENDAR DAYS ALTER THE APPLICATION IS ACCEPTED AS COMPLETE. PROCESSING TIME FOR NEGATIVE DECLARATIONS WILL DE REDUCED TO 84 DAYS. SIMILARLY, IMPROVEMENTS HILL BL MADE IN THE NUMBER OF HOTICES OF DETERMINATION FILED MITHIN 3 HELKS OF FINAL PROJECT APPROYAL.

MAJOR PROJECTS AND LANDMARKS HERE PROCESSED ON TARGET.

NO NEW POSITIONS ARE APPROVED FOR THIS PROGRAH.

HIBO-BUDGET REPORT 100-C

OATE1 05/09/86 TIME: D2:57

RUH HBR! 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 19B6-B7

DEPT: 29 CITY PLANNING

OEPT PAGE:

MMMM SUMMARY BUDGET HMMM

HEA 1 96 GINERAL ADMINISTRATION & FINANCE G

DEPT 1 29 CITY PLANNING PROGRAIN 6530 DEPT MANAGEMENT

DEPARTMENT PURE ORBANCE

*PROGRAM GOALT

TO EFFECT FOR THE CITY A COMPREHENSIVE PLANNING EFFORT, INCLUDING THE IMPLE-HENTATION OF THE PLANNING CODE BY PRO-VIDING ALE CLERICAL, FISCAL, PERSONNEL AND SECRETARIAL DERVICES AND REGIONAL CODRDINATION HITH OUTSIDE AGENCIES.

-- DUJECTIVEST NPA TO ASSURE THAT THE CITY PEANNING COMMISSION IS PROVIDED HITH 9D% OF ALL NECESSARY INFORMATION AT LEAST 3 DAYS PRIOR TO HEARINGS OR HEETINGS.

> NPB AHARO 3D% OF TOTAL DOLLAR VALUE OF PROFESSIONAL SERVICES CONTRACTS TO MBE'S AND 10% TO HDE'S, EXCEPTING CONTRACTS TO NON-PROFIT CORPORATIONS.

NPC TO ASSURE THAT 90% OF THE PERFORMANCE MEAGURES OF THE OPERATING UNITS ARE MET. MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

DEPARTMENT MANAGEMENT IS RESPONSIBLE FOR PROVIDING ADMINISTRATIVE SUPPORT TO THE OPERATING OLVISIONS IN AREAS RELATED TO PERSONNEL, BUOGETING, ACCOUNTING, FACILITIES MAINTENANCE. MATERIALS AND SUPPLIES, ETC. MBO PERFORMANCE IS ALSO MONITOREO BY THE ADMINISTRATIVE STAFF.

THE PROPOSEO BUOGET IS A MAINTENANCE BUDGET. IMPROVEMENTS ARE EXPECTED IN THE FISCAL, PERSONNEL, CLERICAL, AND SECRETARIAL SERVICES AS POSITIONS APPROVEO IN THE 1984-B5 BUOGET ARE FILLED, AND NEW STAFF IS ABLE TO RELIEVE THE DEPUTY DIRECTOR OF MANY OAY-TO-DAY OPERATIONS.

MANAGEMENT STAFF HILL SUPERVISE THE TRANSFER OF RESPONSIBILITIES FOR CODE AGATEMENT TO THE BUREAU OF BUILDING INSPECTION, OFPARTMENT OF PUBLIC HORKS. FUNDING TO THE CITY ATTORNEY FOR LEGAL SERVICES TO THE PLANNING DEPARTMENT REAMINDS CONSTANT, BASED ON THE PRIOR YEAR'S EXPERIENCE. FUNDING HAS ALSO BEEN APPROVED FOR THE BERKELEY SIMULATION LAB FOR VIEHING MODELS OF NEW BUILDINGS IN SETTINGS AND CONDITIONS THAT SIMULATE REAL-LIFE CONDITIONS.

IMPROVEMENTS ARE EXPECTED IN THE OVERALL ACHIEVEMENT OF OFPARTMENTAL OBJECTIVES HITH THIS FUNDING LEVEL.

MBO-BUOGET REPORT 100-C

RUN NBR: 85/13/05

OATE: 05/09/06 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87

DEPT: 30 CIVIL SERVICE

DEPT PAGE: 1

нин» SUMMARY BUDGET нажн

MSA:	95	GENERAL ADMINISTRATION & FINANCE G	
		CIVIL SERVICE	
*			

*	1984-85 PYA	1905-06 CYO	1985-86 CYR	51X NOS	MAYOR'S FUNSTANOI	MAYOR'S (SIAND)	COST DI STAND	RLAL THOREASE
DEPARTMENT EXPENDITURE SUMMARY:								
APPLICANT SERVICES	3,945,579	4,305,041	5,135,798	1,978,521	6 202 100	4 (4) 05 7		
EMPLOYEE & MANAGEMENT SERVICES	1,230,018	1,463,576	1,592,404	745,816	4,207,799	4,431,053	223,264	927,999-
CIVIL SERVICE ADMINISTRATION	495,389	566,533	566,533		1,411,990	1,494,597	02,607	180,694-
	473,307	566,655	2001323	246,416	563,872	596,028	32,156	2,661-
TOTAL DEPARTMENT	5,670,986	6,335,150	7,294,815	2,968,553	6,183,661	6,521,678	338,017	1,111,164-
CATEGORIES								
LABOR COSTS	4,409,760	5,000,310	E 1/2 00/	0 / 10 0/=				
CONTRACTUAL SERVICES	· · · · · ·		5,162,906	2,439,837	5,047,023	5,385,612	336,609	115,965-
OTHER CURRENT EXPENDITURES	643,281	907,911	072,973	398,084	708,551	708,631	D	160,442-
EQUIPMENT/CAPITAL DUTLAY	400,378	340,200	1,670,425	144,002	203,700	203,700	D.	1,366,725-
	21,816	4,696	4,696	030	199,561	199,561	8	194,665
SERVICES OF OTHER DEPARTMENTS	553,539	296,763	296,763	76,409	239,316	240,744	1,920	57,447-
RECOVERIES	357,788-	294,730-	713,026-	89,809-	294,470-	294,470-	0	618,556
TOTAL DEPARTMENT	5,670,986	6,335,150	7,294,815	2,968,563	6,185,661	6,521,670	350,017	1,111,154-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	56,216	0	0	28,585	0	a	Q	0
GENERAL FUND UNALLOCATED	5,614,770	6,335,150	7,294,815	2,940,168	6,185,661	6,521,678	330,017	1,111,154-
TOTAL DEPARTMENT	5,670,986	6,335,150	7,294,815	2,968,553	6,183,661	6,521,670	338,017	1,111,154-
*						0,501,070	3301017	
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMAHENT POSITIONS	125	121	121		131			10
TEMPORARY POSITIONS	21	16	16		Q			16-
TOTAL BUOGETED	146	137	137		131			6-
TOTAL DEPARTMENT	146	137	137		131			- l _i -
I WIAL BEFARIFIED	140	427	431		191			64

RUN HBRI 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 3D CIVIL SERVICE

DEPT PAGE:

*** SUMMARY BUDGET ***

105A 1 95 GENERAL ADMINISTRATION & FINANCE G DEPT 1 50 CIVIL SERVICE PROGRAM 6241 APPLICANT SERVICES

DEPARTMENT PERFORMANCE

"PROGRAM GOAL!

TO PROVIDE OPPORTUNITIES AND ENCOURAGE APPLICATIONS FROM ALL SEGULNTS OF POPULATION TO APPLY FOR POSITIONS FOR WHICH THEY ARE QUALIFIED AND TO PROVIDE CITY DEPARTMENTS HITH THE DEST AVAILABLE APPLICANT POOL.

--OUJICTIVES: PXA TO PROVIDE THE BEST AVAILABLE
APPLICANT POOL BY DEVELOPING,
ADMINISTERING AND ESTABLISHING 325
LEIGIBLE LISTS OURING THE FISCAL YEAR,

PXB TO NOTIFY IN A TIMELY MANNER 100% OF LOA DISPLACEES OF COMPLETION OF PROGRAM

PNC TO SURVEY 6% OF NEW CERTIFIED APPOINTEES TO EVALUATE THEIR PERFORMANCE IN RELATION TO THE EXAM AND PLACEMENT PROCESS.

PXO TO MAINTAIN CURRENT PRODUCTIVITY LEVELS AT 1.62 COMPLETED ELIGIBLE LISTS PER EXAMINER EACH QUARTER.

PXU TO REDUCE THE TIME FROM DATE OF RECEIPT OF REQUISITION TO THE DATE CLRYIFICATION IS ISSUED TO THO NEEKS.

PNF TO RECRUIT BALANCED CANDIDATE POOLS 10R 75% OF ENAMS IDENTIFIED FOR EED UNIT RECRUITMENT.

PNG TO RESOLVE BOX OF DISCRIMINATION COMPLAINTS NITHIN TIME LIMITS ESTABLISHED BY CSC 1.D3.

PNN TO REVIEW AND UPDATE THE CITY-HIDE AFFIRMATIVE ACTION PLAN AND TO INCLUDE A PROGRAM TO ADDRESS MOMEN IN MONTRADITIONAL LOTHER THAN BLUE COLLAR LEMPLOYMENT.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT REQUESTED ONE POSITION LESS (PRINCIPAL PERSONNEL ANALYST) TO FULFILL AN AGREEMENT MADE IN THE 1985-86 BUDGET PROCESS AND ALSO REDUCED THE AMOUNT BUDGETED FOR CONTRACTED EXAMINATIONS BY \$64,000. ADDITIONALLY, 3 PERSONNEL TECHNICIANS HERE DELETED IN THE BUDGET REVIEN. THESE ITEMS, TAKEN TOGETHER HILL RESULT IN A REDUCTION IN THE NUMBER OF EXAMS TO BE GIVEN FROM THE CURRENT TARGET OF 325 TO A 1986-87 TARGET OF 303.

ALL OTHER PERFORMANCE TARGETS HILL REMAIN AT THE CURRENT LEVEL.

OF SPECIAL NOTE IS THE DATA
PROCESSING/HORD PROCESSING EQUIPMENT
REQUEST. THE OFFARTMENT IS PURCHASING
SOME OF ITS LEASED EQUIPMENT AT A
TOTAL COST SAVINGS OF SOME \$4,000 IN
1986-87. AODITIONAL SAVINGS HILL
ACCRUE NEXT YEAR AS THE PURCHASE MONEY
IS A ONE TIME COST.

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MOD-BUDGET REPORT 100-C

RUN NBR: 0S/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 30 CIVIL SERVICE DATE: 0S/09/86 FISCAL YEAR 1906-87

TIME: 02:S7

**** SUMMARY BUDGET ****

: 95 GENERAL ADMINISTRATION & FINANCE D MSA DEPT : 30 CIVIL SERVICE

6241 APPLICANT SERVICES

PROGRAM:

PXI TO CONDUCT A NEEDS ASSESSMENT FOR TRAINING TO COMPLEMENT PROGRAMS FOR EMPLOMENT OF HOMEN IN NON-TRADITIONAL LOTHER THAN BLUE COLLAR) EMPLOYMENT.

PXJ TO CONDUCT EED TRAINING HORKSHOPS FOR 300 SUPERVISORS/MANAGERS

THO-BUDGET BEPORT TOO-C

ROH RBR: 85/13/05 BATE: 05/09/86 TIME: 02/57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07 DEPT: 30 CIVIL SERVICE

DEPT PAGE:

MAMA SUMMARY DUOGET ****

PROGRAMM 6242 EMPLOYEE A MANAGEMENT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GUALT

TO PROVIDE OPPORTUNITY FOR JOB SUCCESS THROUGH TRAINING, PERFORMANCE EVALUATION AND CAREER GROWTH, THEREBY MAXIMIZING EMPLOYEE POTENTIAL AND PRODUCTIVITY.

--OBJECTIVES: PYA TO REVIEW, MODILY RALPH ANDERSON STUDY AND PRESENT IT TO THE COMMISSION.

PYR TO TRAIN 616 MANAGERS IN MANAGEMENT DEVELOPMENT.

PYC TO TRAIN 160 MANAGERS IN THE PERFORMANCE EVALUATION SYSTEMS.

PYD TO AUDIT PERFORMANCE APPRAISAL SYSTEM IN 30 DEPARTHENIS.

PYF TO MAKE 1155 CONTACTS WITH 160 PUBLIC AND PRIVATE AGENCIES DURING THE CONDUCT OF SALARY SURVEY FOR MISCELLANEOUS, POLICE, FIRE, REGISTERED NURSES NAD TRANSIT OPERATORS.

PYE TO COMPLETE CSC STAFF RECOMMENDATIONS ON BEW OF NEW AND SUBSTITUTE POSITIONS.

PYD TO REVIEW AND RESPOND TO 95% OF WRITTEN REQUESTS FOR CLASSIFICATION EACH QUARTER.

PYH TO REVIEW AND ACT UPON 95% OF PROPOSED PERSONAL SERVICE CONTRACTS HITHIN 2 NEEKS.

PYT TO HEET AND CONFER HITH LABOR DRGANIZATIONS.

PYJ TO ENROLL 45% OF ELIGIBLE MANAGERS IN SENIOR MANAGEMENT SERVICE (TARGET IS CONTINGENT UPON SUCCESSFUL COMPLETION DE ANDERSEN CLASSIFICATION STUDY).

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE DEPARTMENT REQUESTED ONE FEWER POSITION IN THIS PROGRAM, A TRAINING OFFICER. SINCE THIS POSITION WAS RESERVED DURING THE CURRENT YEAR, ITS DELETION WILL NOT RESULT IN REDUCED PERFORMANCE.

IN THE DUDGET REVIEW, A PERSONNEL ANALYST WAS ELIMINATED IN THE CLASSIFICATIONS UNIT. SINCE THE NUMBER OF NEW AND SUBSITUTE POSITIONS REQUESTED IN THE BUDGET HAVE BEEN REDUCED, THE WORKLOAD IN THIS AREA SHOULD NOT BE AS LARGE. THUS, THE ELIMINATION OF THIS POSITION SHOULD NOT ADVERSELY IMPACT PERFORMANCE.

MOD-DUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: D5/D9/86

TIME: D2:57

CITY AND COUNTY OF SAN FRANCISCO DEPT: 30 CIVIL SERVICE FISCAL YLAR 1906-07

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*** SUMMARY BUDGET NERW

1 95 GENERAL ADMINISTRATION & FINANCE D DEPT : 30 CIVIL SERVICE

PROGRAM: 6242 EMPLOYEE & MANAGEMENT SERVICES

- PYK TO ENSURE COMPLETION OF MANAGEMENT. PERFORMANCE EVALUATIONS FOR AT LEAST 85% OF POTENTIAL SMS PARTICIPANTS.
- PYL TO HOLD SMS EXAMS IMEETING OF TARGET CONTINGENT UPON SUCCESSFUL COMPLETION OF ANDERSEN CLASSIFICATION SURVEY 1.
- PYM TO CARRY OUT ADDITIONAL SMS FUNCTIONS BY RESPONDING TO INQUIRIES. DISTRIBUTING INFOMRATION, ETC.
- PYN TO TRAIN 114 EXECUTIVES IN MANAGEMENT DEVELOPMENT PROGRAMS.
- PYO TO EVALUATE AND APPROVE OR REJECT 330 REQUESTS FROM VARIOUS CITY DEPARTMENTS TO APPOINT EMPLOYEES ABOVE THE ENTRANCE RATE FOR THEIR CLASSIFICATIONS.
- PYP TO EVALUATE & APPROVE OR REJECT SSD RE-QUESTS FROM DEPTS TO SUSPEND "Z" SYMBOL FROM CLASSIFICATIONS WHICH ALLOWS EMPLOYEES TO RECEIVE D/T PAY RATHER THAN COMMP TIME WHEN THEIR SERVICES CANNOT BE REPLACED BY OTHER
- PYQ TO EVALUATE 150 REQUESTS FROM VARIOUS CITY DEPARTMENTS FOR SUPERVISORY DIFFERENTIAL PAYMENTS WHICH INSURES THAT EMPLOYEES MAKE AT LEAST 5% MORE THAN THEIR SUBORDINATE EMPLOYEES.
- PYR HAINTAIN RECORDS OF DEPARTMENTAL ASSIGNMENTTO DESIGNATED MANAGEMENT SUPERVISORY OR CONFIDENTIAL POSITIONS.
- PYS REPRESENT MANAGEMENT AT ADMINISTRATIVE LAW JUDGES' HEARINGS. MEDIATION AND FACT FINDING.

- PYT COMBUCT ELECTIONS TO DETERMINE APPROPRIATE UNION FOR REPRESENTATION PURPOSES.
- PYU INVESTIGATE UNFAIR LABOR PRACTICE CHARGES.
- PYV CONDUCT SUCH RESEARCH AND SURVEYS AS REQUIRED, DRAFT SUCH REPORTS, STUDILS, ANALYSIS AS REQUIRED, CONDUCT SUCH INVESTIDATIONS AND SPECIAL PROJECTS AS PLQUIRED.

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RUN MBRI 05/13/05 DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 30 CIVIL SERVICE

DEPT PAGE:

*** SUMHARY BUDGET ***

105A 1 95 GERERAL ADMINISTRATION & FINANCE G DEPT 1 50 CIVIL SERVICE PROGRAM: 6307 CIVIL SERVICE ADMINISTRATION

PROGRAM GOALT TO P

TO PROVIDE POLICY AND ADMINISTRATIVE DIRECTION NITHIN THE DEPARTMENT.

--ODJECTIVEST PZA TO INSURE THAT 90% OF THE DEPARTMENTAL OBJECTIVES ARE MET.

PZB TO INSURE THE PREPARATION OF PERFOR-MANCE EVALUATIONS ON 100% OF THE DEPART-MENTAL EMPLOYERS MITH SUPERVISORY RESPONSIBILITIES. MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED BUDGET WILL ALLOW PERFORMANCE TO CONTINUE AT THE SAME LEVEL.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 0ATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OFPER 33 HEALTH SERVICE SYSTEM

DEPT PAGE 1

*** SUMMARY BUOGET FRAN

HSA: 95 GENERAL ADMINISTRATION & FINANCE G

	1984-85 PYA	1905-86 CYO	1905-86 CYR	SIX	MAYOR'S FUNGLAND L	MAYOR'S ESTANDE	COST OF	IA AL THOREASI
 								×
OEPARTMENT EXPENDITURE SUMMARY:								
PROGRAMS								
NO PROGRAM OFFINEO	1,805,403-	1,002,185-	2,365,290-	519,725-	1,811,015-	1,893,277-	01,967	1655476
MEMBERSHIP	761,230	699,000	876,400	362,911	691.798	725,971	36,223	104.740-
MEDICAL CLAIMS	935,492	791,867	1,322,962	329,517	827,953	863,709	365750	494,509-
AOMINISTRATION	243,308	311,310	306,739	125,732	292,114	303,697	11,463	94,626-
notice that sold	4.5,540	344,310	300)(3)		6761144	2021011	(4)1103	711000
TOTAL DEPARTMENT	134,547	0	220,399	290,435	0	0	a	220,499
CATEGORIES								
ABOR COSTS	941,040	1,030,162	1,038,162	506,595	1,049,053	1,111,127	62,074	10,891
ONTRACTUAL SERVICES	138,836	386,408	386,408	164,617	418,554	418,554	(I	52,166
THER CURRENT EXPENDITURES	4,989	10,000	349,804	3,796	9,000	9,000	0	540,004-
SERVICES OF OTHER DEPARTMENTS	855,165	367,615	811,315	143,356	335,208	354,596	19,308	476,107-
RECOVERIES	1,805,483-	1,802,185-	2,365,290-	519,725-	1,811,815~	1,893,277-	81,462-	655,475
TOTAL DEPARTMENT	134,547	0	220,399	298,435	0	0	0	220,399-
OEPARTMENT REVENUE SUMMARY!								
GENERAL FUNO UNALLOCATEO	134,547	0	220,399	298,435	8	0	Q	220,599-
DEPARTMENT EMPLOYMENT SUMMARY:								
DEL WILLIAM ENLEGIMENT SOUNDER!								
AUTHORIZEO POSITIONS:			**		77.7			0
HITEROEPT WORK ORDER POSITIONS	36	36	36		36			Ü
TOTAL BUOGETEO	36	36	36		34			0
TOTAL DEPARTMENT	36	36	36		56			0

MOO-BUDGET REPORT 100-C

RUN HBR: 85/13/05 DATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986~87 DEPT: 33 HEALTH SERVICE SYSTEM

DEPT PAGE:

TIHE: D2:57

BRRR SUMMARY DUOGET ***

HSA 1 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 33 NEALTH SERVICE SYSTEM

PROGRAMI 6294 MIMOLASHIP

DEPARTMENT PERFORMANCE

-PHOGRAM GOAL)

TO MAINTAIN HEALTH AND WELLARE OF CITY EMPLOYEES BY MAINTAINING MEMBERSHIP RECORDS OF CONTRIDUTORS AND OFPLNDENTS INCLUDING ENROLLMENTS, ADDITIONS, TERMINATIONS AND STATUS CHANGES, RECONCILIATION OF EDP OUTPUT OATA TO MAINTAIN CONTRIBUTION INCOME AND DISTRIBUTION TO MEDICAL PROVIDERS.

--OBJECTIVES! RXA TO REDUCE INITIAL UNRECONCILED CONTRIDUTIONS BY 13% OVER CURRENT LEVEL BY THE END OF THE FISCAL YEAR.

RXB TO MAINTAIN AVERAGE TURNAROUND TIME ON CONTRIBUTION REFUND ROLLS AT 15 HORKING DAYS FROM DATE OF RECEIPT OF RECONCILIATION.

RND TO MAINTAIN ENROLLHENTS, TERMINATIONS AND CHANGES OF ENROLLMENT FOR ELIGIDLE EMPLOYEES AND DEPENDENTS.

RNE TO PROCESS ENROLLHENTS OF ALL ELIGIBLE EMPLOYEES AND DEPENDENTS AT 15 HORKING DAYS FROM PATE OF RECEIPT OF ENROLLMENT FORM.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

ALL THIRTEEN POSITIONS BUDGETED FOR THIS DIVISION ARE CURRENTLY FILLED.

SINCE 1984, THE HEALTH SERVICE SYSTEM HAS REDUCED THE COST OF HEALTH SERVICE MEMBERS BY 18% TO 40%; INCREASED THE NUMBER OF PHYSICIAN PROVIDERS TO 1,300 AT ID HOSPITALS; AND CURRENTLY SERVICES A TOTAL MEMBERSHIP OF 78,336 EMPLOYEES, RETIREES, AND DEPENDENTS, AN INCREASE OF 11,655 MEMBERS SINCE 1984, HITH NO INCREASE IN POSITIONS DURING THE SAME PERIOD.

DATA PROCESSING PROGRAM CHANGES
IMPLEMENTED IN 1984-85 HAVE ENHANCED
SERVICE DELIVERY. TURNAROUND TIME ON
MEMBERSHIP CONTRIBUTION REFUNDS WILL
REMAIN AT 15 DAYS. ENROLLMENTS OF ALL
ELIGIDLE EMPLOYEES AND DEPENDENTS WILL
BE PROCESSED WITHIN 15 DAYS FROM DATE
OF RECEIPT OF ENROLLMENT FORM.

THE COMPLETION OF THE MEMBERSHIP ACCOUNTING SYSTEM DURING FY 1986-87 HILL REDUCE OVERALL DATA PROCESSING COSTS AND PROVIDE THE EFFICIENCY NECESSARY TO ALLON EXISTING STAFF TO MAINTAIN CURRENT HORKLOADS.

MBO-DUDGET REPORT 100-C

RUN NBR: 85/13/05 OATE: 05/09/86 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 33 HEALTH SERVICE SYSTEM

BLPT PAGE1

TIME: 02:57

**** SUMMARY BUDGET wash

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 33 HEALTH SERVICE SYSTEM

PROGRAM: 6295 MEDICAL CLAIMS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL!

PROCESSING THE MEDICAL CLAIMS OF 28,000 MEMBERS AND DEPENDENTS; RESPONDING TO ALL OFFICE AND TELEPHONE INQUIRIES OF MEMBERS, DOCTORS AND HOSPITALS; HAHOLING OF RELATED ACTIVITIES, I.E., COORDINATION OF BENEFITS, WORKMEN'S COMPENSATION CLAIMS, MEDI-CAL CLAIMS.

--OBJECTIVES: RWA TO MAINTAIN THE TIMELY PROCESSING OF ALL MEDICAL CLAIMS RECEIVED FROM 28,000 PLUS MEMBERS,

RMC TO ISSUE CLAIM CHECKS IN AN AVERAGE OF 15 DAYS FOR THOSE CLAIMS WITH PROPER AND COMPLETE DOCUMENTATION.

MAYOR'S ANALYSIS - LIFECT OF RECOMMENDED FUNDING

ALL HINETEEN BUDGETED POSITIONS ARE CURRENTLY LILLED IN THIS DIVISION,

MEDICAL CLAIMS CURRENTLY AVERAGING OVER 155,000 ANNUALLY HILL CONTINUE TO BE PROCESSED IN AN AVERAGE OF 16 HORKING DAYS FOR THOSE CLAIMS THAT ARE SUBMITTED HITH PROPER DOCUMENTATION.

PROGRAMI 6372 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

RESPONSIBILITY FOR THE DELIVERY OF A COMPREHENSIVE MEDICAL INSURANCE PROGRAM AT A MINIMUM COST FOR 70,000 INDIVIDUALS ALONG HITH ALL PLANNING, ORGANIZING, ACTUATING AND CONTROLLING RELATIVE TO THE MANAGERIAL AND FISCAL FUNCTIONING OF AN ACTIVE CITY DEPARTMENT.

--OBJECTIVES: RVA TO ENSURE THAT NO ERROR REMAINS ON THE FAMIS ERROR FILE FOR MORE THAN 5 DAYS IF THE ERROR IS UNDER THE CONTROL OF THE DEPARTMENT.

RVB TO EVALUATE 100% OF THE DEPARTMENT'S EMPLOYEES EACH YEAR.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THERE IS NO CHANGE REQUESTED IN THE MUMBER OF POSITIONS AND THREE OF THE FOUR POSITIONS ARE FILLED. THE ADMINISTRATIVE ASSISTANT POSITION IS VACANT BECAUSE THE FUNOS HERE DILETED BY THE FINANCE CONMITTEE IN FY 1905-86.

IN A MANAGEMENT AUDIT REPORT OF THE HEALTH SERVICE SYSTEM IN JANUARY 1986, THE BOARD'S BUDGET ANALYST RECOMMENDED THAT THIS VACANT POSITION BE FILLED. THE BUDGET ANALYST CONCLUDED THAT THE DEPARTMENT LACKS SUFFICIENT MANAGEMENT AND STAFF AND BOTH THE MANAGEMENT AND ACCOUNTING FUNCTIONS OF THE SYSTEM HOUSE BE IMPROVED IF THIS POSITION IS FILLED.

THEO-DUDGET REPORT TOO-C

RUN HBHT 05/13/05 0ATE: 05/09/06 TIME: 02167 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 44 RETIREMENT SYSTEM

DEPT PAGE1

** * * SUMMARY BUDGET ***

************	1984-85 PYA	1905-86 CYO	1905-86 CYR	S1X MOS	MAYOR'S LUNSTANO)	MAYOR'S ISTANQI	COST OF	REAL INCREASE
DEPARTMENT EXPENDETURE SUPPLARYE								
PROGRAHS	7 0							
NETTRIBUNT SERVICES	2,125,869	2,531,933	2,531,933	1,036,633	2,581,737	2,714,521	170 70/	
HORKERS COMP	9,069,240	7,629,203	8,823,139	4,810,907	9,711,920	9,746,445	132,784 34,525	1 - 1 - 2
ABHINISTRATION	479,607	298,014	299,564	134,126	297,283	316,466	19,183	888,781 2,281-
TOTAL DEPARTMENT	11,674,719	10,459,150	11,654,636	5,981,666	12,590,940	12,777,432	186,492	936,304
CALLOORIES	mg en							
LABOR COSTS	2,470,350	2,762,128	2.762,128	1,301,076	2 073 465	7 47/ 47-		
CONTRACTUAL SERVICES	12,900,502	9,040,431	11,220,971	7,007,775	2,831,455 12,391,193	3,014,211	182,756	69,327
DITTUR CURRENT EXPENDETURES	26,144	22,120	22,120	10,985	22,120	12,391,193 22,120	Ω	1,162,222
STRVICES OF DIBLE PEPARTMENTS RECOVERIES	0,970,600	8,002,806	8,098,006	2,806,110	10,438,338	10,510,780	72.460	0
TOTAL DEPARTMENT	12,692,077-	10,168,335-	10,457,389-	5,144,280-	13,092,166-	13,160,872-	72,442 68,706-	2,339,532 2,634,777-
*	11,674,719	10,459,150	11,654,636	5,981,666	12,590,940	12,777,432	186,492	936,304
DEPARTMENT REVENUE SUPPLARYE						•		
TOTAL DEPARTMENT	100,798,966- EPT120,375,058 11,674,719	100,000	100 000 0-5	328,071 40,774,960- 54,428,555 5,981,666	0 9,459,953 3,130,987 12,590,940	9,646,445 3,130,987 12,777,432		0 118,697,414 117,761,110- 936,304
DEPAREMENT CAPITAL EXPENDITURE SUPPLY	ARYI							
SPICIAL JUNO INVCIP	92,287,403	Q	120,792,095	48,387,703	0			
DEPARTMENT EMPLOYMENT SUMMARY I								120,792,095-
AUTHORIZED POSITIONS! PERHANENT POSITIONS								
INTERDEPT HORK ORDER POSITIONS	71	79	79		77			
	13	13	13		13			2-
TOTAL BURGETED	84	42.2						0
TOTAL DEPARTMENT	84	92	92		90			2-
	5,4	4.5	92		90			2-

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAE YEAR 1986-87

DEPT: 44 RETERIHENT SYSTEM

DLPT PAGET

*** SUMBARY DUDGET ***

HSA 1 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 44 RETIREMENT SYSTEM PROGRAM: 6270 RETIREMENT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL;

TO IMPLEMENT THE PROVISIONS OF THE RETIREMENT LAW AND MAKE TIMELY PAYMENT OF BENEFITS TO MEMBERS. TO MAINTAIN AEL ACCOUNTING RECORDS WHICH MAKE POSSIDEE THE FULL DISCLOSURE AND FAIR PRESENTATION OF FINANCIAL POSITION AND OPERATINO RESULTS IN ACCORDANCE WITH GENERALLY ACCEPTED PRINCIPLES OF ACCOUNTING APPLICABLE TO GOVERNMENTAL UNITS AND TRUST FUNDS.

--OBJECTIVES: NSA TO CALCULATE AND BEOIN PAYMENT OF RETIREMENT BENEFITS HITHIN 2 MONTHS AFTER THE FIRST OF THE MONTH FOLLOHING THE DATE OF RETIREMENT PROVIDED ALL NECESSARY DOCUMENTS ARE RECEIVED.

NSB TO PROVIDE THE EMPLOYEE MEMBERSHIP HITH AN ANNUAL STATEMENT OF THEIR ACCOUNT HITHIN 5 MONTHS OF THE CLOSE OF THE FISCAL YEAR.

NSD TO MAIL MONTHLY RETIREMENT ALLOHANCE CHECKS ON THE LAST DAY OF EACH HONTH.

NSE TO PROVIDE COLA ADJUSTMENTS TO RETIREES MITHIN THREE MONTHS OF ENTITLEMENT.

NSF TO PAY REFUNDS OF MEMBERS CONTRIBUTION HITHIN 6 HEEKS OF TERMINATION AND REQUEST FOR REFUND, PROPERLY DOCUMENTED

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THIS FUNDING LEVEL, THERE HELL BE A REDUCTION OF ONE POSITION IN THIS PROGRAM, AS 4 CLERICAL POSITIONS WIFL DL DELEIED AND 3 POSITIONS OF ASST. RETIREMENT ANALYST HILL BE CREATED.

THIS CHANGE IS APPROVED TO IMPLEMENT THE FIRST PHASE OF THE HANAGEMENT INFORMATION SYSTEM, THIS GYSTEM, WHICH WILL REPLACE THE CURRENT DATA PROCESSING SYSTEM, WILL REQUIRE GREATER USE OF ANALYTICAL SKILLS RATHER THAN CLERICAL SKILLS.

THE CORVERSION OF A MAMBER OF CITY DEPARTHENTS TO THE HEH PAYROLL SYSTEM DID HAVE AN ADVERSE EFFECT ON ON PROCESSING IN THIS PROGRAM. NOHEVER, THIS FUNDING LEVEL IS EXPECTED TO PROVIDE SUFFICIENT RESOURCES FOR IMPROVEMENT OF SERVICL BECIVERY TO PREVIOUS LEVELS ONCE ALL PAYROLL CONVERSION IS COMPLETED.

ALL OBJECTIVES OF THE PROGRAM SHOULD BE ACHIEVED INCLUBING SEVERAL PERFORMANCE TARGETS WHICH HAVE BEEN INCREASED. THE PERCENTAGE OF PETTREMENT BENEFITS PAID WITHIN TWO MONTHS WILL INCREASE FROM 95% TO 96%. ANDUAE STATEMENTS WILL BE SUPPLIED TO CHPLOYEES WITHIN 4 MONTHS OF THE CLOSE OF THE FISCAL YEAR NATHER THAN 5 MONTHS AS IS HOW THE CASE. AND, VERY IMPOPTANTEY, THE DEPARTMENT WILL CONTINUE TO MATE ALE RETIREMENT CHECKS ON TIME.

IMP-DUDGET REPORT 100-C

HUN NBR! 85/13/05 DATE: D5/09/86 TIME: 02/57 CITY AND COUNTY OF SAN FHANCISCO FISCAL YEAR 1986-D7 DEPT: 44 RETIREMENT SYSTEM

OEPT PAGE:

PANA SUMMARY BUOGET ANNA

HMA 1 95 GERERAL ADMINISTRATION & FINANCE G DEPT 1 99 RETIREMENT SYSTEM

PROGRAMI 6271 HORKERS COMP

PEPARTHUME PURI ORHANCE

-PROGRAFI BOALT

TO IMPLEMENT THE STATE HANDATES ON HORKEH'S COMPLISATION BY PROVIDING ADEQUATE MEDICAL CARE AND TIMELY PAYMENT OF BENEFITS AT THE LONEST POSSIBLE COST TO THE CITY.

--DUJECTIVES! NIA 10 PROCESS MEDICAL SERVICE INVOICES HITHIN 45 DAYS OF RECEIPT.

NIB TO EFFECT PAYMENT OF ADVANCE TEMPORARY DISABILITY BENEFITS WITHIN 14 DAYS FOLLOHING DATE OF ELIGIDILITY.

NIC TO CONTACT HITHIN 2 DAYS INJURED HOHKERS QUALIFIED AS INDEHNITY CASES,

NTO TO CONDUCT HONTINLY SUPERVISORIAL REVIEW OF ALL CASES IN MITCH TEMPOHARY DISABILITY EXCLEDS 12 HEEKS.

NTE QUARTERLY AUDIT OF 20 CLAIMS PEH ADJUSTER TO ENSURE COMPLIANCE WITH DEPARTMENTAL STANDARDS AND PROCEDURES, MAYOH'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING LEVEL REDUCES PERMANENT STAFFING IN THIS PROGRAM BY ONE POSITION. THIS IS A POSITION IN THE OUTDATED CLASSIFICATION OF CALCULATING MANCHINE OPERATOR. THE POSITION HAS BEEN VACANT FOR SOME TIME AND IS NO LONGER APPROPRIATE TO THE OPERATION OF THIS DIVISION.

THE NEW CONTRACT WITH ST. FRANCIS
HOSPITAL REQUIRES ALL MEDICAL SERVICES
TO DE PROVIDEO BY THE HOSPITAL AT THE
FRANCISCAN TREATMENT ROOM BY HOSPITAL
DDCTORS. A FULL-TIME CITY OOCTOR IS
ND LONGER NEEDED. TEMPORARY SALARIES
WERE PROVIDED IN THE CURRENT YEAR TO
HIRE CONSULTANTS AS NEEDED TO PROVIDE
MEDICAL ADVICE TO THE RETIREMENT BOARO
AND PREPARE VARIOUS REPORTS. THESE
TEMPORARY SALARIES HAVE BEEN REDUCEO
DY \$20,DDD AS MORE OF THIS
RESPONSIBILITY HAS BEEN ABSORBED BY
THE HOSPITAL DOCTORS.

THE RETIREMENT BOARD CONTINUES ITS CONTINUOUS REVIEW OF THIS PROGRAM. IT IS RECEIVING A QUARTERLY ORAL PRESENTATION BY STAFF ACCOMPANIED BY A HRITIEN REPORT FROM AN OUTSIDE CONSULTANT.

SUBASTANTIAL PROGRESS HAS BEEN MADE IN THIS PROGRAM. THE CLAIMANT CONTACT PROGRAM IS NOW IN PLACE AND ACCORDING TO THE CONSULTANT IS ONE OF THE BEST OF THE STATE. THE NUMBER OF OPEN CLAIMS HAS BEEN REDUCED FROM 7,145 TO APPROXIMATELY 4,500.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: D5/09/86

TIME: 02:57

CITY AND COUNTY OF S/N ERANCISCO FISCAL YEAR 1906-87

DEPT : 44 RELIRIBENT SYSTEM

DEPT PAGES 4

F### SUMNARY BUDGET HERE

MSA 1 95 GENERAL ADMINISTRATION & FINANCE G

PROGRAMI 6272 INVESTMENTS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO MANAGE THE RETIREMENT SYSTEM INVEST-MENT FUND AND TO MAXIMIZE EARNINGS ON SAID FUND. TO EXECUTE THE RETIREMENT BOARD'S DECISION IN INVESTMENT MATTERS. MAYOR'S ANALYSIS - LEFFECT OF RECONMENDED FUNDING

AT THE RECORMENDED FUNDING LEVEL, THERE WILL BE NO INCREASE IN THE NUMBER OF PERHANENT POSITIONS IN THIS PROGRAM. THIS LEVIE, PLUS SOME TEMPORARY SAEARIES FOR ACCOUNTING PERSONNEL, IS SUFFICIENT FOR THE ACHIEVEMENT OF THE STATED PERFORMANCE OBJECTIVES.

THE RETIREMENT BOARD HAS TAKEN STEPS TO INITIATE TORBULATION OF POLICY CONSISTENT WITH THE RECENT EXPRESSION OF THE WILL OF THE VOILES AND THE BOARD OF SUPERVISORS, ON MAY I, 1985, THE RETIREMENT BOARD ADOPTED ITS RESOLUTION TO EXCLUDE PURCHASES OF SECURITIES OF COMPANIES DOING BUSINESS IN SOUTH AFRICA AND TO DIVEST OF ALL SUCH HOLDINGS.

ON THAT DATE, THE FUND HAD AN ESTIMATED 3568 MILETON IN SOUTH AFRICAN PLEATED SECURITIES. AS OF MARCH 1, 1986, THE SYSTEM HAD DIVESTED OF 3587 MILLION OF SOUTH AFRICAN RELATED SECURITIES. IT RETAINS ONLY 358 MICEION, WHICH ARE ARAITING HORE APPROPRIATE CONDITIONS FOR PRUDENT SALE, MORE THAN HALF OF THIS RETAINED ABOUNT IS IN A SINGLE ISSUE DISCOUNT BOND. THE PETATHED ABOUNT IS ONLY 2.2% OF THE MARYTY VALUE OF THE 1UND AS OF MARCH 31, 1986 142,641,278,D351.

NEO-DEBELT REPORT IND-C

RUM NOR: 65/13/05 OATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-87 DEPT: 44 RETIREMENT SYSTEM

DEPT PAGE:

HHHH SUMMARY OUDGET ****

HISA I 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 1 44 RETIREMENT SYSTEM PROGRAM: 6512 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROBRAM GOALT

TO PROVIDE CENTRALIZED ADMINISTRATIVE SERVICES FOR THE DEPARTMENT AND TO PROVIDE SUPPORT SERVICES TO THE PROGRAMS AND ACTIVITIES OF THE EMPLOYEE'S RETIREHENT SYSTEM.

--OBJECTIVES! NVA TO ACHIEVE FULL FUNDING BY 7/1/200D IN ACCORDANCE HITH CHARTER SECTION 3.674.

NVB TO ACHIEVE THE RATE OF RETURN ADOPTED BY THE RETIREMENT DOARD IN ITS VALUATION.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

AT THE RECOMMENDED FUNDING LEVEL, STAFFING IN THIS PROGRAH HILL BE MAINTAINED AT THE EXISTING LEVEL.

AT THE LEVEL OF FUNDING, THIS DIVISION HILL OE ADLE TO ACCOMPLISH ITS ODJECTIVES, WHICH ARE PRIHARILY TO IDENTIFY ADMINISTRATIVE AND ORGANIZATIONAL PROBLEMS, AND TO DEVELOP SOLUTIONS TO THOSE PROBLEMS; TO EVALUATE EXISTING PROPOSALS AND PRACTICES, AND MAKE PROPOSALS FOR AMENDMENTS AND IMPROVEHENTS; TO PREPARE THE CALENDAR FOR THE RETIREMENT BOARD; TO PREPARE ALL CASES HILL ARE SENT TO THE HEARING OFFICER FOR DISABILITY RETIREMENTS; AND TO INSURE THAT NOTIFICATION IS SENT ON RETIREMENT BOARD ACTION.

DURING 1986-87, ONE OF THE PRIMARY RESPONSIBILITIES OF DEPARTMENT MANAGEMENT HILL BE TO ENSURE THAT IMPROVEMENTS IN THE HORKERS COMPENSATION PROGRAM CONTINUE. THE RETIREMENT DOARD IS CLOSELY MONITORING CLAIMS CONTROL AND CLAIMS COST AND IS FORMULATING SPECIFIC ODJECTIVES TO IMPROVE THE PERFORMANCE IN THE PROGRAM. THE RETIREMENT BOARD AND DEPARTMENTAL ADMINISTRATION HILL ALSO BE VERY HEAVILY INVOLVED IN THE DIVESTITURE OF HOLDINGS IN COMPANIES DOING DUSINESS IN SOUTH AFRICA.

MOO-BUDGET REPORT 100-C

DATE: D5/09/86

TIME: 02:57

RUN NOR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 70 CAD F1SCAL YEAR 1906-87

DEPT PAGE: 1

MSA: 95 GENERAL ADMINISTRATION & DEPARTMENT: 70 CAO	FINANCE G	* SUMM	ARY BUD	G E T H H H	24 ta			
*	1984-85 PYA	1985-86 CYO	1985-06 CYR	S1X HOD	MAYOR'S LUBSTANO)	MAYOR'S (STAND)	COST OF	RUAL TRORUANT
*								
DEPARTMENT EXPENDITURE SUMMARY:								
P R O G R A M S								
HISTORIC TROLLEY FESTIVAL		0	0	0	0	0	a	0
PUBLICITY AND ADVERTISING	4,397,614	6,097,075	6,796,154	2,199,155		6,836,763	5,597	35,212
CHIEF ADMINISTRATIVE OFFICER	824,008	013.8/3	817,673	327,181		728,059	52,090	121,726-
80ND INTEREST REDEMPTION	22,446,243	23,050,890	23,850,090				32,070	
RISK MANAGEMENT	14,952	25,050,090	25,050,040		24,595,117	24,595,117		799,227
				2,419,068 400		0	0	0
*CG/PROG 6399 NOT ON BPREP RPT TITLE F		10,000	10,000		0	0	0	10,000-
ANIMAL HELFARE	1,140,000	1,270,000	1,270,000	740,033	1,420,000	1,420,000	0	150,000
TOTAL DEPARTMENT	28,865,132	32,042,638	32,744,717	25,093,932	55,542,432	33,579,919	57,467	797,715
CATEGORIES								
LABOR COSTS		(72 /50	172 650	296,110	501,384	620,632	59,148	91,075-
	-	672,459	672,459			15,955,675	0	7,906,756
CONTRACTUAL SERVICES		12,299,945	8,024,919	3,032,42 <i>3</i> 2,405,790			0	5,672,016~
OTHER CURRENT EXPENOITURES	4,369,404	11,000	5,603,016		11,000	11,000	0	4,900-
EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS	0	7,500	11,300	0	6,400	6,400		
SERVICES OF OTHER DEPARTMENTS	152,139	154,871	154,871	1,167	199,086	201,673	2,767	99,216
RECOVERIES		4,954,027-	5,652,738-		7,784,230-		4,440 ~	2,131,492-
DEBT SERVICES		23,850,890	23,850,890	20,207,295	24,595,117		0	744,727
TOTAL DEPARTHENT	28,865,132	32,042,638	32,744,717	25,895,932	33,542,432	33,5/9,919	37,467	797,715
DEPARTMENT REVENUE SUMMARY!								
GENERAL FUND REVENUES - CREDITED TO DEPT	57.291	60,000	60,000	28,561	60,000	60,000	0	O
GENERAL FUND UNALLOCATED	6 D28.9D0	6,347,234	7.049.313		6,687,315		57,487	1,638,002
SPECIAL FUND REVENUES - CREDITED TO DEPT	22 778 941				29,795,117		0	840,287-
TOTAL DEPARTMENT	28.865.132		32,744,717	25,695,952	35,542,432	\$5,5/9,919	37,487	797,715
For a series of the series of								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY								
SENERAL FUND FM/CIP	0	0	117	0	0	0	0	117-
SPECIAL FUND FN/CIP	363,358	2 202 000	15,972,435		2,568,757	2,568,757	0	13,405,676-
account tokin throth	3031330	2,202,000	25,770,755					
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	15	15	15		13			2-
	15	1	1		1			৪
INTERDEPT HORK ORDER POSITIONS	1	1	1		_			
TOTAL BUDGETED	16	16	16		14			2-
	16	16	16		14			2-
TOTAL DEPARTMENT	10	7.0	17					

HIBO-BEDGET REPORT 100-C

RUN NORF: 85/13/05 DATE: 05/D9/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 7D CAO

DEPT PAGE:

TIME! 02:57

* * * * SUMBARY BUDGET * * * *

HSA 1 95 GEHERAL ADMINISTRATION & FINANCE G

DEPT 1 70 CAO

PROGRAM! 5350 PUBLICITY AND ADVERTISING

DEPARTMENT OF REORMANCE

-PROGRAM GOALL

TO FAVORABLY IMPACT THE CITY ECONOMY BY PROMOTING TOURISM AND CULTURAL EVENTS BY FUNDING ELIGIBLE PROJECTS.

--OBJECTIVES: RKA BRING CURRENT PAR RECIPIENTS TO A FUNDING LEVEL COMMENSURATE WITH NEED AND MERIT UNDER CRITERIA.

RKH RESPOND FAVORABLY TO NEH REQUESTS FROM HORTHY NON-PROFIT ARTS AND PROHOTIONAL ORGANIZATIONS HEETING CRITERIA.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

TUNDING FOR THE P&A FUND WILL REMAIN AT APPROXIMATELY THE SAME LEVEL AS THE CURRENT YEAR.

FUNDING ALLOWS THE PROGRAM TO CONTINUE TO UNDERWRITE THE OPERATING COSTS OF A LARGER NUMBER OF ART AND CULTURAL ACTIVITIES IN THE CITY AS WELL AS PROVIDE GREATER SUPPORT TO SOME OF THOSE ALREADY RECEIVING FUNDS.

MBO-GUOGET REPORT 100-C

RUN NBR: 85/13/05 OATE: 05/09/06

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DIP11 70 CAO

DEPT PAGET

* * * * SUBBARY BUDGET * * * *

MSA : 95 GENERAL AOMINISTRATION & FINANCE G OEPT : 70 CAO

M: 4107 CHIES ADMINISTRATIVE OSSICED

PROGRAM: 6103 CHIEF AOMINISTRATIVE OFFICER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVICE SUPERVISION FOR 10 CITY/
COUNTY DEPARTMENTS, PUBLICITY AND ACVERTISING FUND AND RISK HAHAGEMENT
ACTIVITIES. WORK TOHARD SOLUTIONS OF THE
SOLID HASTE AND WASTE WATER PROBLEMS.
OVERSEE CONSTRUCTION OF MOSCONE CONVENTION CENTER, PROVIDE LEADERSHIP OF
SEVERAL CITY/COUNTY BOARDS AND
COMMISSIONS.

- --OBJECTIVES: RJB TO PROVIDE CONTINUING MANAGERIAL OVER-SIGHT TO THE SOLID WASTE PROGRAM.
 - RJC TO PROVICE ACMINISTRATION FOR THE CLEAN MATER CONSTRUCTION PROGRAM
 - RJO CONTINUE TO PROCESS IN A TIMELY MARRIER NUMEROUS FINANCIAL DOCUMENTS AS REQUIRED BY THE CHARTER.
 - RJE TO MONITOR THE ADMINISTRATION OF TEN CITY DEPARTMENTS ON A REGULAR DASIS, AND TO PROVIDE FINANCIAL AND MANAGERIAL ADVICE TO THESE DEPARTMENTS.
 - RJF TO PERFORM HANAGEMENT STUDIES OF OEPARTMENTS UNDER THE CAD'S JURISOICTION.
 - RUG TO PROVICE OVERSIGHT TO THE PURCHASING DEPARTMENT'S EFFORTS TO REORGANIZE AND INCREASE EFFICIENCY.
 - RUH TO IMPROVE OPPORTUNITIES FOR MBE AND MBE CONTRACTORS IN CAO DEPARTMENTS.
 - RJI TO RESOLVE 100% OF VIACOH COMPLAINTS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNGING

THE CONTRACT TO THE SPCA FOR ANIMAL CONTROL SERVICES INCREASES BY \$150,000 OR APPROXIMATELY LIZ. THIS INCREASE IS OFFSET BY REDUCTION IN SALARY DOLLARS, AND THERE IS A REDUCTION OF THO POSITIONS.

FUNDING AT THIS LEVEL HILL ALLOW THE OEPARTMENT TO CONTINUE ITS MONITORINO OF WORK IN THE PURCHASTR'S OFFICE AS HILL AS THE SPECIAL PROJECTS WIDER THE PURVIEW OF THE CAG, SUCH AS THE SOLIO WASTE PROGRAM AND YERDA BURNA PROJECTS.

IBO-BUDOLT REPORT 100-C

RUN MBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1906-87 OEPT: 70 CAO

OEPT PAGE:

*** SUMMARY BUDGET ***

HISA I 95 DEHERAL ADMINISTRATION & FINANCE D DEPT I 70 CAO

PRODURARIT 6235 RISK MANAGEMERT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL1

MANAGE THE CITY'S TOTAL COST OF RISK
(INSURANCE PRENIUMS, UNINSURED LOSSES,
CLAIMS HANGLING AND LEGAL OFFENSE COSTS,
LOSS CONTROL ACTIVITIES, RELATED ADMINISTRATIVE COSTS) TO ACHIEVE THE MOST
COST-EFFECTIVE USE OF FINANCIAL RESOURCES IN THE LONG RUN.

--OBJECTIVEST RPA DECREASE RISK OF UNINSURED CATASTROPHIC LOSS BY BOX LCONTINGENT ON BOARD APPROVAL 1 BY 6-30-86.

RPB LIMIT INCREASE IN COST OF EXISTING INSURANCE TO 25% AND DECREASE PROCESSING TIME OF INSURANCE PAYMENTS OY 25% BY 6-30-86.

RPC TO OFCREASE NUMBER OF EMPLOYEE INJURIES AND PUBLIC LIABILITY CLAIMS BY 10% BY 6-30-86.

RPD DEVELOP SYSTEM FOR CENTRAL REPORTING OF INCIDENTS LIKELY TO PRODUCE PUBLIC LIABILITY CLAIMS BY 6/30/86.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE RECOMMENDED FUNDING REFLECTS A MAINTENANCE LEVEL BUDGET. MAJOR INCREASE REFLECTS CONTINUED RISE IN INSURANCE PREMIUMS.

RISK MANAGEMENT ORIGINALLY REQUESTED 3 ADDITIONAL POSITIONS, BUT WITHDREM THE REQUEST IN ORDER TO FINE TUNE IRS PROPOSAL FOR INCREASED RISK MANAGEMENT EFFORT. A SUPPLEMENTAL MAY BE SUDMITTED DURING THE YEAR.

HBD-BUDGET REPORT 100-C

DATE: D5/D9/06 TIME: 02:57

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-87

DEPT: 70 CAO

DEPT PAGET

имии SUMHARY BUDGET жини

MSA

: 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 70 CAO

PROGRAM: 7201 ANIMAL HELFARE

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE SHELTER AND ANIMAL CONTROL SERVICES FOR THE CITY AND COUNTY OF SAN FRANCISCO.

-- OBJECTIVES: RNA TO PROVIDE PUBLIC ACCESS TO THE ANIMAL EMERGENCY SERVICE.

DAY A WEEK, 24-HOUR EMERGENCY SERVICE.

RNB TO PROVIDE A CONCENTRATED ADOPTION PROGRAM AT THE SHELTER, AND TO REMIT THE ADOPTION FEES TO THE CITY/COUNTY.

RNC TO PROVIDE AN ANIMAL CONTROL SERVICE HITH TRAINED ANIMAL HANDLERS THAT HILL RESPOND TO EMERGENCIES; IMPOUND STRAY DOGS AND ISSUE CITATIONS FOR VIOLATIONS OF ANIMAL CONTROL LAWS.

MAYDR'S ANALYSIS - ELLECT OF RECOMMENDED FUNDING

THE ANIMAL CONTROL SERVICE FOR THE CITY HILL CONTINUE TO BE PROVIDED BY THE SPCA. THE RECORMENDED BUDGET IS AN 11% INCREASE OVER THIS LISCAL YEAR. REVENUE IS EXPECTED TO INCREASE SLIGHTLY.

THIS BUDGET HILL CONTINUE POPULAR. PROGRAMS AND THE SUCCESSFUL CONTROL OF Undianted Anthaus in the city,

OEPT PAGE:

HBB-BDBGET REPORT 100-C

RUH RUH 85/13/05 DATE | 05/09/86

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 71 REAL ESTATE

TIME: 02:57

REFERENCE SUMMARY BUOGET ****

HSAT 95 GENERAL ADMINISTRATION & FINARCE G DEPARTMENT 71 REAL ESTATE 1985-06 1985-86 S1X 1984-85 MAYOR'S MAYOR'S REAL PYA CYO CYR MOS [UNSTANO] (STANO) STANO INCREASE DEPARTMENT EXPENDITURE SUPPRAILY! ---- PROGRAMS ----ADMINISTRATION 626,252 456,396 463,396 205,575 357.300 377.834 20,534 106.096-DIRECT SERVICES 92,809 134.302-٥ 234,266 0 92,809-1,204,074 DITHER RESPONSIBILITIES 1,284,075 1,284,075 1,284,075 1,284,075 1,284,075 ٥ 0 TOTAL DEPARTMENT 1,775,944 1,740,471 1,840,280 1,723,916 1,641,375 1,661,909 20.534 198,905-----CATEOORIES ----LABOR COSTS 1,004,878 1,233,661 1,233,661 553,554 1,226,562 1,302,220 75.658 7.099-CONTRACTUAL STRVICES 1,654,848 1,413,203 1,402,803 1,374,264 1,412,116 1,412,116 70,687-DIRER CURRENT EXPENDITURES 10,571 3,216 4,554 14,554 4,330 4,330 0 10,224-LQUIPHENT/CAPITAL OUTLAY 3,426 0 Q 0 0 0 0 ٥ STRVICES OF OTHER DEPARTMENTS 1,629 100,102 85,820 232,028 68,813 73,213 4,400 164,015-RECOVERIES 997,081-996,775- 1,123,566-208,747- 1,070,446-1,129,970-59.524-53,120 TOTAL OFPARTMENT 1,775,944 1,740,471 1,840,280 1,723,916 1,641,375 1,661,909 20.534 198,905~ OLPARTHENT REVENUE SUPPLARY ! GENERAL HIND REVENUES - CREOITED TO DEPT 294,276 330,000 330,000 223,149 430,000 430,000 GINERAL FUND BNALLOCATED 100,000 1,481,669 1,410,471 1,510,280 1,500,767 1,211,375 1,231,909 20,534 298,905-TOTAL DEPARTMENT 1,775,944 1,740,471 1,840,200 1,723,916 1,641,375 1,661,909 20,534 198,905-DEPARTMENT EMPLOYMENT SUPPLARY! AUTHORIZED POSITIONS: PERMANENT POSITIONS INTERPLET HORN ORDER POSITIONS 0 24 24 23 TOTAL BUDGETEO 28 28 27 TOTAL DEPARTMENT 1-28 28 28 27 1 -

MBO-BUOGET REPORT 100-C

RUN NBR: 85/13/05

DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN TRANCISCO-FISCAL YEAR 1986-87

DLPT: 71 REAL ESTATE

DEPT PAGE1

*** SUMBARY BUDGET ***

MISA I 95 GENERAL ADMINISTRATION & FINANCE G

DEPT 71 REAL ESTATE

PROGRAM: 6285 ADMINISTRATION

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO ADMINISTER, MAINTAIN AND IMPROVE UPON EXISTING POLICIES AND METHODS EFFECTING ALL ACTIVITIES AND FUNCTIONS OF THE CITY AND COUNTY RELATING TO REAL PROPERTY

MAYDR'S AHALYSTS - LEFELCT OF RECOMMENDED FUNDING

THIS PROGRAM CONSISTS OF FOUR
FIBREOYLES AND TAKES CARE OF THE
ADMINISTRATION AND ACCOUNTING FOR THE
REAL ESTATE OFPARTMENT.

FUNDING FOR 86/87 REMAINS THE SAME, ALEOHING FOR THE CURRENT LEVEL OF ADMINISTRATION.

THE COST OF BUNT AT 25 VAN HESS AVERUE HAS BEEN SHIFTED INTO THE OPPARTMENT'S HORK ORDER BUDGET, SO THAT THE COST OF RENT HILL BE OFFSET BY SPECIAL FUND USERS AS HELL AS GENERAL FUND USERS,

PROGRAM: 6286 DIRECT SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE REAL ESTATE SERVICE TO THE REQUESTING DEPARTMENTS WITH HIGH PROFESSIONAL STANDARDS, IN A TIMELY BASIS, AND UNDER TERMS FAVORABLE TO THE CITY,

--OBJECTIVES: RRB TO PREPARE LEGISLATION FOR PRESENTATION TO THE BOARD OF SUPERVISORS ON ACQUISITION AND LEASING ANO/OR SALE OF PROPERTY WITHIN ON MEEK,

RRG TO COMPLETE 80% OF ASSIGNMENTS HITHIN 10% OF ESTIMATED TIME.

RRI ASSURE THE TIMELY COLLECTION OF ALL RENTS DUE TO THE CITY.

RRJ MAINTAIN GEPARTMENTAL BILLING RATES HITH MINIMUM ANNUAL INCREASES.

HAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM PROVICES APPRAISALS, HEGOTIATES LEASES, AND ADMINISTERS THE SALE OR PURCHASE OF CITY PROPERTY.

THE PROGRAM IS COMPLETELY SUPPORTED BY INTERDEPARTMENTAL MORK ORDERS. THEPE HILL BE A DECREASE OF ONL POSITION IN 86/87, A SECRETARIAL POSITION WHICH HAS BECH BELD VACANT.

THO BURGET REPORT 100-C

RUN RUR! 85/13/05 DATE: 05/09/86 TIBL: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OEPT: 78 RECORDER

OEPT PAGE:

*** SUHMARY BUDGET ***

	1989-05	1985-86	1985-06	SIX	MAYOR'S	MAYOR'S	COST OF	REAL
	PYA	CYB	CYR	R01	(UNSTAND)	(STANO)	STANO	INCREASE
K								
DEPARTMENT EXPENDITORE SUMMARY:								
PROORAHS								
RECORDER	857,075	979,252	1,105,412	439,541	985,471	1,020,988	35,517	119,941-
TOTAL DEPARTMENT	057,075	979,252	1,105,412	439,541	985,471	1,020,988	35,517	119,941-
CATLBORIES								
LABOR COSTS	451,469	630,106	624,070	266,819	612,444	647,961	35,517	11,626-
CONTRACTUAL SERVICES	77,018	73,725	73,725	89,743	55,725	55,725	0	18,000-
DIRECTORRENT EXPINOTIONES	46,713	25,100	157,296	29,470	26,750	26,750	0	130,546-
I QUIPHINT/CAPITAL BUTLAY	46,040	93,605	93,605	15,130	102,180	102,180	0	8,575
SURVICES OF OTHER DEPARTMENTS	235,036	156,716	156,716	38,379	188,372	188,372	0	31,656
TOTAL DEPARTMENT	857,076	979,252	1,105,412	439,541	985,471	1,020,988	35,517	119,941-
DEPARTHENT REVENUE SUMMARY)								
GINERAL FUND REVENUES - CREOTED TO DEPT	884,567	992,000	992,000	532,654	1 007 000	1 007 000	_	
GENERAL FUND UNALLOCATED	99,930-	172,740-	46,588-	155,487-	1,087,000 261,529-	1,087,000	0	95,000
SPECIAL FUND REVENUES - CREDITED TO DEPT	126,938	160,000	160,000	62,374	160,000	226,012-	35,517	214,941~
TOTAL OLPARTHENE	857,075	979,252	1,105,412	439,541	985,471	160,000	0	0
				437)341	705,471	1,020,988	35,517	119,941-
DEPARTMENT EMPLOYMENT SUPMARY)								
AUTHORIZED POSITIONS!								
PERMANUNI POSITIONS	2.2	22	22		22			0
TOTAL BUDGETED	9.9	22	22		**			
TOTAL DEPARTMENT	22	22	22		22 22			0

MBO-BUDGET REPORT 100-C

RUN NBR: B5/13/D5 DATE: D5/09/86

TIME: 02:57

CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1986-87

DLPT: 78 RECORDER

DI PT PAGET

** * * SUMMARY BUDGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 7B RECORDER PROGRAM: 6216 RECORDER

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROTECT THE PERSONAL AND PROPERTY RIGHTS OF THE PUBLIC BY RECORDING AND STORING ALL DOCUMENTS AS PRESCRIBED BY LAW; TO RECEIVE AND DEPOSIT ALL RECORDING FEES, MARRIAGE LICENSE FEES, REAL PROPERTY TRANSFER TAX AND OTHER MISCELLANEOUS CHARGES; TO MAKE AVAILABLE RECORDED DOCUMENTS TO THE PUBLIC.

--OBJECTIVES: RFA TO EFFECTIVELY RECDRD AND PRDCESS DDCUMENTS.

RFB TO PROVIDE TIMELY NOTIFICATION TO PERSONS WHO HAVE HAD INVOLUNTARY LIENS PLACED AGAINST THEM WITHIN TWO WORKING DAYS.

RFC TO ENFORCE TRANSFER TAX ORDINANCE BY PERFORMING AUDITS AND PLACING LIENS AS REQUIRED THEREIN.

RED TO REALIZE 100% OF PROJECTED REVENUES.

RFE TO RECONSTRUCT RECORDS DESTROYED IN

RFF TO CONVERT 1906-1972 GRANTDR/GRANTEE INDEX TO COM MICROFICHE.

MAYOR'S AUALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM COMPLISTS OF PERSONNEL AND COSTS DIRECTLY ATTRIBUTABLE TO THE RECURDING OF DOCUMENTS. TEES ARE COLLECTED TO COVER THE COST OF PROVIDING THIS SERVICE.

THE RECOMMENDED BUDGET CONTINUES EXISTING STAFFING LEVELS. HOWEVER, FUNDS ARE INCLUDED TO CONTINUE THE RE-VANDING UP THE DATA PROCESSING SYSTEM. THE NEW SYSTEM IS AN "OH-LINE" SYSTEM AND HILL ALLOH FOR DOUBLE CHECKING OF DATA INPUT AND FACILITATE CORRECTIONS TO THE DATA BASE. IT HILL ALSO ALLOH FOR DIRECT ACCESS TO LILE THEORMATION FROM THE BORD PROCESSING TERMINALS.

THIS DEM SYSTIM, ALONG WITH THE REOPGANIZATION OF THE DEPARTMENT TO IMPROVING MOD PERFORMANCE IN THE DEPARTMENT. THE TURNAROUNG TIME FOR DOCUMENT PROCESSING CONFINUES TO THE PROCESSING CONFINUES TO THE PROCESSING CONFINUES TO THE PROCESSING FROM IS DAYS TO BE DAYS IN THE PAST THO YEARS. THE DEPARTMENT IS NOW ALSO ABLE TO PROVIDE ONE DAY NOTIFICATION TO THOSE PIRSONS RAVING TRYOFURTARY LIENS PLACED AGAINST THEM.

THE DEPARTMENT TO ACHIEVE THE DEPARTMENT TO ACHIEVE THE DESIGNATION HAVE BEEN LITABLISHED AND TO PROVIDE THE SERVICE FOR WHICH THE PUBLIC TO PAYTHG.

COO-DUDGET REPORT 100-C

RUN HBR: 85/13/05 DATE: 05/09/86

T1ML1 02157

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 OEPT: 80 REGISTRAR

DEPT PAGE:

.... SUMMARY BUBGET ***

	1984-8B PYA	1905-06 CYO	1905-D6 CYR	S1X NOS	MAYOR'S IUNSTANOI	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
DEPARTMENT EXPENDITURE SUBMARY:								
REGISTRAR OF VOTERS	1,434,033	2,256,146	2,310,144	774,870	1,609,736	1,654,822	45,086	700,40
TOTAL OF PARTHENT	1,434,033	2,256,144	2,310,144	774,870	1,609,736	1,654,822	45,086	700,40
CATFOOR1E3								
MBOR COSTS	816,128	1,255,606	1,255,60ь	510,419	935,884	980,955	45,071	319,72
NIRACTUAL SERVICES	556,390	908,295	900,295	266,099	613,000	613,000	0	295,29
RER CURRENT EXPENDITORES	19,700	43,901	115,863	3,253	19,500	19,500	0	96,36
UTPHENT/CAPITAL OUILAY	9,435	11,741	11,741	2,338	2,500	2,500	0	9,24
RVICES OF DIHER PEPARIHENTS	32,300	36,601	36,601	3,723	38,852	38,867	15	2,25
COVERING	0	0	17,962-	10,962-	0	0	0	17,96
TOTAL PEPARTHENT	1,434,033	2,256,144	2,310,144	774,870	1,609,736	1,654,822	45,086	700,40
DEPARTMENT REVENUE SUMMARY)								
NERAL FUND REVENUES - CREDITED TO DEPT	829,656	283,000	283,000	82,545	364,000	364,000	0	81,000
NERAL FUND UNALLOCATED	604,377	1,973,144	2,027,144	692,325	1,245,736	1,290,822	45,086	781,400
TOTAL DIPARTHENT	1,434,033	2,256,144	2,310,144	774,870	1,609,736	1,654,822	45,086	700,400
							75,000	7,00,10
DUPARTHENT CHPLOYMENT SUPPLARY)							• • •	
AUTHORISTO COSTITONS)								
RMANUNI POSITIONS	10	16	15		15			0
TOTAL BUDGETED	10	16	15		3.7			
TOTAL DEPARTMENT	16	15	16		15 15			(

MBD-DUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986 07

DEPT: 00 REDISTRAR

DEPT PAGET

нини SUMMARY BUDGET инии

HSA : 95 GENERAL ADMINISTRATION & FINANCE O

DEPT : DO REGISTRAR

PROGRAM: 6217 REGISTRAR OF VOTERS

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO CONDUCT, MANAGE AND CONTROL ALL MATTERS PERTAINING TO ELECTIONS AND THE REGISTRATION OF VOTERS IN THE CITY AND COUNTY OF SAN FRANCISCO.

--OBJECTIVES: RGA TO RESPOND TO REQUESTS FOR ABSENTEE BALLOTS WITHIN 3 CALENDAR DAYS AFTER THE REQUEST IS MADE.

RGB TO ANNOUNCE UNOFFICIAL ELECTION RESULTS HITHIN 4 HOURS AFTER THE POLLS CLOSE,

RGC TO PROVIDE VOTER INFORMATION PAMPHLETS TO ALL REGISTERED VOTERS AT LEAST 16 DAYS BEFORE THE ELECTION IN ORDER FOR THEM TO MAKE WELL-INFORMED DECISIONS.

RGD TO INCREASE THE ACCURACY OF THE VOTER ROLLS BY UPDATING THE ROLL BEFORE EACH CITY ELECTION

RGF TO FULLY STAFF 95% OF POLLING PLACES ON ELECTION DAY,

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FEMOTING

TH FISCAL YEAR 1986-BY THERE RILL BU ORLY ONE SCHEDULED ELECTION RATHER THAN THO. THEREFORE, THIS BUDGET SHORS A LARGE DECREASE IN TEMPORARY SALARIES AND FEES FOR ELECTION JUDGES.

THE RECOMMENDED BUDGET PROVIDES FOR PERMANENT STALLING IN THIS PROGRAM TO REMAIN CONSTANT.

THE HEW COMPUTERIZED ELECTION
MAHAGEMENT SYSTEM HAS MADE THE ENTIRE
ELECTION SYSTEM MORE EFFICIENT, AS A
RESULT, ALL PERFORMANCE OBJECTIVES IN
THIS PROGRAM ARE BEING ACHIEVED OR
EXCEEDED IN 1985-86. FOR EXAMPLE, IN
PRACTICALLY ALL CASES SAME-DAY
TURNAROURD HAS BLING ACHIEVED ON
REQUESTS FOR ABSINTEE BALLOTS.

THE SAN FRANCISCO REGISTNAR HAS RECEIVED THE FOLLOWING ACCOLADES!

- * BEST VOTER PAMPHLET IN THE SYAFE
- BEST DESIGNED, MOST UNDERSTANDABLE BALLOTS IN THE STATE
- ORL OF BEST YOTER GUTPEACR PROGRAMS
- OHLY VOLUNTARY THE L-SERVICE BILINGUAL PROGRAM IN THE STATE.

THE PEGISTRAR'S NEW ZERO DEFECTS
INCLUTIVE BORDS PLAN 12-DIB I NAS
SUBSTANTIALLY PEDUCID ERPORS AT THE
POLITING PLACES AND THEREFORE ASSISTED
IN THE ATTAINMENT OF TRE DEPAREMENTS
DEREP ELECTION GOALS. ENOUG TRIS
PROSPAN, A S4 CASH AMARD IS GIVEN TO
EACH HEMBER OF A 4-HITMER PRECINT
BOARD MOSE PRICTING HAS CONSTITUTED NO
SEPTOUS ERPORS OR AUMISSISTS. AT THE
LAST ELECTION, 94-77 OF THE PRECINCTS
MET TRIS CRITERIA.

THO NUBLE I REPORT 100-C

BATE1 05/09/86

TIME: 02157

CITY AND COUNTY OF SAM FRANCISCO FISCAL YEAR 1986-07 DEPT: 82 RECORDS CENTER

DEPT PAGE:

HHHH SUMMARY BUDGET ***

HEAT 95 GENERAL ADMINISTRATION DEPARTMENTS AS RECORDS CENTER	& FINANCE G							
	1984-06 PYA	1905-06 CYO	1905-86 CY#	SIX	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
*								
DEPARTMENT EXPENDITURE SUPPARY:	-							
RICORD CHILR	166,061	249,846	249,846	26,227	152,000	152,000	0	97,846~
TOTAL DEPARTMENT	166,861	249,846	249,846	26,227	152,000	152,000	۵	97,846-
CATEOORIES	-							
CONTRACTUAL SERVICES	166,861	249,846	249,846	26,227	152,000	152,000	0	97,846-
TOTAL DEPARTMENT	166,861	249,846	249,846	26,227	152,000	152,000	0	97,846-
DEPARTMENT REVENUE SUPPLARY)	es es pa us us es es							
GUNURAL FUND UNALLOCATED	166,861	249,846	249,046	26,227	152,000	152,000	0	97,846-

MBO-BUDGET REPORT IDD-C

RUN NBR: 85/13/05 OATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT : B2 RECORDS CENTER

DEPT PAGE: 2

*** SUMMARY DUDGET ***

MSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 82 RECORDS CENTER PROGRAM: 6213 RECORD CENTER

*-----

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PROVIDE FOR THE STORAGE AND PROTECTION OF THE ESSENTIAL RECORDS OF THE CITY AND COUNTY OF SAN FRANCISCO.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THE TUTURE OF THE STORAGE OF THE CITY'S RECORDS IS UNCERTAIN AT THIS TIME.

THE CONTRACTOR RESPONSIBLE FOR THE STORAGE OF CITY RECORDS MOVED HIS FACILITY FROM SAM FRANCISCO TO SOUTH SAM FRANCISCO. ALTER THAT MOVE THERE HAS A VERY SERIOUS DETERIORATION IN SERVICE.

AT THIS TIME, A NEW PERMANEUT STORAGE FACILITY HAS NOT YET BEEN SLEECTED. FUNDING PROVIDED DURING THE CURRENT YEAR WILL BE ROLLED FORWARD TO MOVE THE RECORDS ONCL A NEW LOCATION HAS DEEN DETERMENTO.

RUN LIBR: 85/13/05 0ATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN THANCISCO FISCAL YEAR 1986-87 DEPT: 91 PURCHASER

OEPT PAGE:

MANA SUMMARY OUOGET ***

	1984-85	1985-06	1985-06	SIX	MAYOR'S	MAYOR'S	COST OF	REAL
	PYA	CYO	CYR	HOS	(UNSTANO	ISTAND 1	STANO	INCREASE
DEPARTHER EXPENDITURE SUPPLARYS								
PROORAHS			110 000	100 010	0	0	0	119,098
RUPRODUCTION SERVICES	6,922	0	119,090-	189,010	-	1,832,616	84,921	147,629
PURCHASINO SERVICES	1,275,796	1,528,524	1,600,066	559,037	1,747,695	•	0	
CITY AUTO PURCHASES	800,445	747,700	055,397	2,241	635,545	635,545		219,852
CITY HAIL SERVICES	170,152	236,875	236,875	293,851	229,324	240,828	11,504	7,551
STORAGE & HARTHOUSING	1,728,415	2,381,675	2,601,411	1,122,009	2,385,020	2,508,992	123,972	216,391
EHERGENCY VEHICLE & EQUIPMENT REPA	322,645	21,000-	4,109,105-	1,295,206	0	0	0	4,109,105
GENERAL PURPOSE VEHICLE & EQUIP RE	966,836-	14,000-	5,596,790	277,506-	0	0	0	5,596,798
PURCHASER HANAGEHENT	354,830	600,493	936,224	200,934	501,088	528,817	27,729	435,136
TOTAL DEPARTMENT	3,692,377	5,460,267	7,598,668	3,384,782	Б,498,672	5,746,79 6	248,126	2,099,896-
CATEGORIES								
ABOR COSTS	0,019,095	9,743,775	10,469,727	4,501,926	10,149,145	10,665,501	516,356	320,582
VERHUAD.	0	10,000	18,000	0	18,000	18,000	٥	0
UNIRACTUAL STRVICES	1,146,630	1,313,103	2,710,004	606,508	1,610,349	1,610,349	0	1,107,735
HIER CURRENT EXPENDITURES	1,000,216	2,033,170	4,539,058	925,712	1,941,731	1,941,731	0	2,597,327
RUFPHINT/CAPITAL DUTLAY	012,006	947,736	1,057,410	8,367	898,395	898,395	0	159,015
RVICES OF OTHER DEPARTMENTS	270,050	163,409	171,489	43,648	146,997	147,797	_	24,492
COVERIES						_ ,, , ,	800	- •
TOTAL DEPARTMENT	0,355,708-		11,375,200-	2,781,379-		9,534,975-	269,030-	2,109,255
IOLAT DILANIUTAL	3,692,377	B,460,267	7,598,568	3,384,782	5,498,672	Б,746,798	248,126	2,099,896
DUPARTMENT REVENUE SUBMARYE								
NERAL FUND REVENUES - CREDITED TO DEPT	270,545	450,675	950,675	219,600	450,675	450,67 5	0	0
NERAL FUNO UNALLOCATED	1,027,537	2,054,677	4,993,503	2,268,165	2,885,703	3,016,340	130,637	2,107,800
TOTAL PEPARTHENT	2,098,082	3,305,352	5,444,178	2,487,765	3,336,378	3,467,015	130,637	2,107,800
DEPARTMENT CAPITAL EXPENDITURE SUMMARY	1							
NERAL FUND EM/CIP	28,773	205,000	19,575	0	44,840	94,840	٥	25,205
ECTAL TUND THUCTE	U	35,000	35,000	0	0	0	0	35,000
DEPARTMENT EMPLOYMENT SUPPLARY								
AUTHORIZED POSITIONS!								
RMANENT POSITIONS	129	124	132		100			
NIERDEPT HORN ORDER POSITIONS	135	135	141		129 136			3 5
TOTAL BUOGETED	259	259	477					
TUTAL DEPARTMENT	259		273		265			8
	~ D 4	259	273		265			8

DEPT PAGE:

MBO-DUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAR FRANCISCO FISCAE YEAR 1986-87

DEPI: 91 PURCHASER

** * * SUBBARY BUDGET ** * *

MSA : 95 GENERAE ADMINISTRATION & FINANCE G

DEPT : 91 PURCHASER

PROGRAM: 6206 REPRODUCTION SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL: TO PROVIDE CITY DEPARTMENTS WITH BUCK

PRINTING SERVICES.

-- OBJECTIVES: QLA TO COMPLETE 75% OF DEPARTMENTAL

REQUESTS FOR SERVICES WITHIN 3 WORKING

DAYS OF RECEIPT.

MAYOR'S ANAEYSIS - LIFECT OF RECOMMENDED FIRMDING

AT THIS LIVE, STAFFING OF THIS PROGRAM WILL BE REDUCED BY ONE PHOTO FITHOGRAPER POSITION. THIS POSITION HAS BEEN VACANT FOR SOME TIME,

THIS BUREAU HAS BEEN VERY SUCCESSFUL DURING THE CURRERT YEAR. THE NEW REPRODUCTION MANAGER HAS REORGANIZED THE BUREAU, CLEANED UP THE AREA, AND HAS PUT NEW EQUIPMENT IN PLACE. THIS HAS PAID OFF IN FASTER AND MORE RESPONSIVE SERVICE TO THE USER DEPARTMENTS.

AS A CONSEQUENCE, THE HORK SUBMITTED TO THIS BUREAU HAS BEEN INCREASING, HOMEVER, AS THE SECTION IS FUNDED BY HORK-ORDER, ADDITIONAE POSITIONS CAN BE FUNDED AS HORK-ORDER REVENUE THEREASES.

THE FUNDING LEVEL RECOMMENDED FOR THIS PROGRAM IS EXPECTED TO BE SUFFICIENT FOR ALL MBO PERFORMANCE MEASURES TO BE ACHIEVED. IT IS ANTICIPATED THAT CURPENT SERVICE EEVEES HILL CONTINUE AND DEPARTMENTAL REQUESTS FOR SERVICE MICL BE COMPLETED IN AN AVERAGE OF 2 DAYS AND THE PEPCENTAGE OF ALL PEQUESTS COMPLETED IN 4 DAYS WILL CONTINUE AT 90%.

TIME1 02157

RUM NUR! 85/15/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

DEPT: 91 PURCHASER

DEPT PAGE:

*** SUMMARY BUDGET ***

115A 1 95 GIRLRAL ADMINISTRATION & FINANCE G

DEPT 1 91 PURCHASER

PROGRAMI 6207 PURCHASING SURVICES

DEPARTMENT PURI ORMANCE

-PROGILAM GOAL I

TO OBTAIN MATERIALS, SUPPLIES AND EQUIPMENT OF APPROPRIATE QUALITY AT THE MOST REASONABLE COST TO THE CITY AND COUNTY DE SAN FRANCISCO.

-- OBJECTIVED: QMA TO MAINTAIN OPERATING COSTS AT A LEVEL NO GREATER THAN 0.6% OF TOTAL POLLAR PURCHASES.

> OND EXECUTE 90% OF ALL REQUISITIONS RECEIVED HITCH ARE PROPERLY FUNDED AND HAVE PROPER SPECS FOR MATERIALS. SUPPLIES AND EQUIPMENT INTO PURCHASE ORDERS HITHIN THE BUDGET YEAR.

ONC PROCESS 95% OF DIRECT PAYMENT VOUCHERS AND VOUCHER PAYMENTS TO CONTROLLER HITHIN & HORKING DAYS AFTER RECEIPT FENCEPT FOR DOCUMENTS FOUND BY THE BUYING STAFF TO BE IMPROPER OR ILLEGAL AND BO RETURNED TO THE DRIGINATORS!

OND PROCESS 90% OF PAYMENTS TO VENDORS ON PURCHASE ORDERS HITHIN 5 HORKING DAYS AFTER RECEIPT OF PROPER INVOICING FROM VENDORS AND PROPERLY PREPARED MATERIAL RECEIVED REPORT FROM DEPARTMENT.

OHF CONDUCT DUYING STAFF MEETINGS AT LEAST ONCE PER MONTH.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

CONTAINED IN THIS PROGRAM IS THE RESPONSIBILITY FOR PREPARING. ANALYZING, AND AMARDING BIDS FOR PURCHASING SUPPLIES, EQUIPMENT, AND SERVICES FOR ALL CITY DEPARTMENTS.

THE RESPONSIBILITY FOR THE CITY'S MINORITY/HOMEN/LOCAL BUSINESS ENTERPRISE PROGRAM ALSO RESIDES HITHIN THIS DIVISION. THIS NEW PROGRAM IS NOW OPERATIONAL AND HAS BEEN INSTRUMENTAL IN DEVELOPING NEW POLICIES AND PROCEDURES TO IMPLEMENT THIS LEGISLATION. A DIRECTORY OF OVER 600 CERTIFIED MINORITY AND HOMEN BUSINESS ENTERPRISES HAS BEEN DEVELOPED.

THE PURCHASER NOW ALSO HAS THE ADDITIONAL RESPONSIBILITY OF ENSURING THAT THE CITY DOES NOT PURCHASE GOODS AND SERVICES FROM COMPANIES DOING BUSINESS IN SOUTH AFRICA.

THE RECOMMENDED BUDGET ALLOWS FOR A NET INCREASE OF 6 POSITIONS IN THIS PROGRAM. THEY ARE THE SIX POSITIONS APPROVED BY SUPPLEMENTAL FOR THE MINORITY BUSINESS PROGRAM IN 1985-86 ARE CONTINUED IN THIS BUDGET.

THIS FUNDING LEVEL SHOULD ENABLE THE DEPARTMENT TO MEET ALL PURCHASING PERFORMANCE OBJECTIVES. A NUMBER OF ENHANCED TARGETS ARE INCLUDED IN THIS PROGRAM FOR 1985-86. THE NUMBER OF DAYS REQUIRED TO PROCESS PERSONAL SERVICE CONTRACTS HAS BEEN REDUCED FROM 9 DAYS TO 4 DAYS.

MBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN TRANCISCO FISCAL YEAR 1906-87

DEPT: 91 PURCHASER

DEPT PAGE

** * * SUMMARY BUDGLT ***

HSA I 95 GENERAL ADMINISTRATION & FINANCE G DEPT I 91 PURCHASER

PROGRAM: 6255 CITY MAIL SERVICES

DEPARTMENT PERFORMANCE

-PROGRAM GOAL I

TO CENTRALIZE THE HANDLING OF ALL CITY MAIL IN ORDER TO TAKE ADVANTAGE OF BUCK POSTAL RATES AND TO ESTABLISH INTER-DEPARTMENTAL DELIVERY AND PICK-UP ROUTES

--OBJECTIVES: UAA TO PICK UP, CORRECTLY METER AND SDRT,
AND DEPOSIT WITH THE POSTAL SERVICE 99%
OF ALL US MAIL WITHIN THE SAME WORKING
DAY.

UAB PICK UP, SORT AND DELIVER 99% OF ALL CITY HALL INTERDEPARTMENTAL MAIL WITHIN ONE HORKING DAY.

HAYOR'S ANALYSIS - LIFECT OF RECOMMENDED FUNDING

CURRENT STALLING LEVELS HILL BE CONTINUED IN THIS PROGRAM AND THE 6 PERMANENT POSITIONS HILL BE FUNDED.

IISCAL YEAR 1986-B7 HILL BE THE FOURTH YEAR OF OPERATION OF A CHITRALIZED HALL TACIFITY. IMPLIBINITATION OF THIS PROGRAM BAS BEEN SLOWER THAN ANTICIPATED ALTHOUGH THE DIVISION IS HELLING OR EXCEEDING ALL OF ITS OBJECTIVES IN THE PROCESSING OF MAIL.

THE HAIL ROOM IS PROVIDING SERVICES TO ALL CITY HALL DEPARTMENTS AND SOME OUTLYING DEPARTMENTS ON AN OCCASIONAL BASIS, HAITE THERE HAY BE SOME LCONOMIES OF SCALE OF PROVIDING DIRECT SERVICE TO ALL CITY DEPARTMENTS, THERE APE ALSO PROBLEMS INMERINITIN SUCH EMPANSION. THE SCOPE OF THE SERVICE OF THE CENTRALIZED FACILITY HILL PLHAIN UNCHANGED DURING THIS FISCAL YEAR,

HIIQ-HUBGLI RUPORT 100-C

DATE: 05/09/06

TIME: 02:57

RURI MBRT 05/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 91 PURCHASER

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*** SUMBARY DUDGET ***

1834 1 95 DEFICIAL ADMINISTRATION & LINANCE O

DIPT I 91 PURCHASER

PROGRAM 6260 STORAGE & HAREHOUSING

DEPARTMENT PERFORMANCE

-PROGRAM GOALT

TO RECEIVE, MAINTAIN AND ISSUE MATER-TALS AND SUPPLIES FOR CITY DEPARTMENTS. TO COORDINATE AND CONDUCT SURPLUS PROP-TRIY SALES OF CITY EQUIPMENT.

-- OBJECTIVES! GOA TO SELL AT LEAST \$300,000 OF SURPLUS CITY PROPERTY.

> QOB FILL 95% OF REQUISITIONS FOR INVENIORY TIERS HITHIN 2 HORKING DAYS.

> QUE ISSUE 95% OF INVENTORY DECAUS HITHIN 2 HORKING DAYS AFTER RECEIPT OF PURCHASE ORDERS AND VEHICLES.

QOD TO SUBHIT 95% OF DHY OCCUMENTS HITHIN THREE HORKING DAYS AFTER RECEIPT OF PURCHASE ORDERS AND VEHICLES.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

IN THIS PROGRAM, THE STAFFING LEVEL HILL DE REDUCED BY TWO POSITIONS. THESE ARE VACANT POSITIONS DE STOREKEEPER. ONE ADDITIONAL POSITION SUDSTITUTION IS INCLUDED,; THE MATERIALS MANAGER POSITION IS TRANSFERRED FROM DEPARTMENT MANAGEMENT TO THIS PROGRAM AND ONE INVENTORY CLERK POSITION IS DELETED.

THE PURCHASER HAS INSTALLED AN AUTOMATED SYSTEM FOR THE PURCHASE OF OFFICE SUPPLIES FOR ALL CITY DEPARTMENTS. THE PURCHASER IS NOW BUYING OFFICE AND STATIONERY SUPPLIES IN BULK AT REDUCED RATES AND PROCESSING ONLY ONE PURCHASE ORDER PER MONTH RATHER THAN THE PREVIOUS 200 ORDERS. THESE SUPPLIES ARE NOH INVENTORIED IN A "STORE" IN THE CITY HALL DASEMENT FROM WHICH CITY DEPARTMENTS "DUY" THESE SUPPLIES. THE MATERIALS MANAGER WILL BE EXPLORING HAYS TO EXTEND THIS PROGRAM TO ADDITIONAL COMMODITIES AND ON AN AUTOHATED INVENTORY SYSTEM ..

HBO-BUDGET REPORT 100-C

RUN NBR: 85/13/05 DATE: D5/D9/86

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CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986 87

DEPTH 91 PURCHASER

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NNN SUHHARY BUDGET ****

1 95 GENERAL ADMINISTRATION & FINANCE G MSA

DEPT : 91 PURCHASER

PROGRAM: 6261 EMERGENCY VEHICLE & EQUIPMENT REPA

DEPARTMENT PERFORMANCE

-PROGRAM GOAL:

TO PERFORM SCHEDULED AND UNSCHEDULED MAINTENANCE AND REPAIR OF THE CITY'S EMERGENCY VEHICLES AND RELATED SUPPORT EQUIPMENT.

-- OBJECTIVES: QPB THROUGHOUT THE YEAR, CENTRAL SHOPS HILL NOT HAVE MORE THAN AN AVERAGE OF 5% OF THE POLICE VEHICLES OUT OF SERVICE FOR PREVENTATIVE MAINTENANCE OR MECHANICAL REPAIRS.

> QPC THROUGHOUT THE YEAR THE AVERAGE OUT OF SERVICE TIME FOR POLICE VEHICLES FOR PREVENTATIVE MAINTENANCE OR MECHANICAL REPAIRS HILL NOT EXCEED FOUR DAYS.

MAYOR'S ANALYSIS - LEFECT OF RECOMMENDED FUNDING

THIS PROGRAM IS A DIVISION OF THE CENERAL SHOPS BUREAU, AND IT IS COMPLETELY FUNDED BY INTERDEPARTMENTAL HORK ORDERS THAT SUPPORT THE OPERATION AND THE NECESSARY EMPLOYEES,

THE STAFFING LEVEL HILL BE INCREASED. BY 4 POSITIONS, WHICH WITE OF TRANSFERRED FROM THE GENERAL PURPOSE VEHICLE REPAIR PROGRAM.

THUSE ADDITIONAL POSITIONS PLUS THE NEW FLEET MANAGEMENT SYSTEM HILL EMADLE THE MOO GOAES AND ODJECTIVES TO THE PERCENTAGE OF VEHICLES AVAILABLE AT ANY CIVEN TIME IS EXPECTED TO EXCLUDE 95%

MOO-DODGET REPORT 100-C

RUN NBR1 85/13/05 DATE | 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

OEPT: 91 PURCHASER

OEPT PAGE:

* * * * SUNHARY BUDGET * * * *

HSA I 25 GENERAL ADMINISTRATION A FINANCE O

DEPT 1 91 PURCHASER

PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

DEPARTMENT PERFORMANCE

-PROGRAIT GOALT

10 PIRFORM SCHEDULED AND HON-SCHLOULED HAINTENANCE AND REPAIR OF THE CITY'S GENERAL PURPOSE VEHICLES AND RELATED SUPPORT LQUIPHLNT.

-- OBJECTIVEST GOB THROUGHOUT THE YEAR, CENTRAL SHOPS MILL NOT HAVE HORE THAN AN AVERAGE OF BY OF THE GENERAL PURPOSE AUTOS AND LIGHT TRUCKS OUT OF SERVICE FOR PREVENTATIVE MAINTENANCE OR MECHANICAL RIPAIRS,

> AGC THROUGHOUT THE YEAR THE AVERAGE OUT OF SERVICE TIME OF THE GENERAL PURPOSE AUTOS AND LIGHT TRUCKS FOR PREVENTATIVE MAINTENANCE OR HECHANICAL REPAIRS HILL NOT EXCLED FIVE HORKING DAYS.

HAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THIS PROGRAM IS A DIVISION OF THE CENTRAL SHOPS BUREAU, AND IT IS SUPPORTED OF INTER-DEPARTMENTAL HORK ORDERS.

AT THE RECOMMENDED FUNDING LEVEL, STAFFING IS REDUCED BY 4 POSITIONS WITCH HAVE DEEN TRANSFERRED TO THE EHERGENCY VEHICLE REPAIR PROGRAM.

IT IS ANTICIPATED THAT THIS BUDGET, AND THE NEW FLEET MANAGEMENT SYSTEM HILLOW IS DEING ESTABLISHED, HILL ENABLE THE DEPARTMENT TO REDUCE VEHICLE CONNTINE FROM 7.4 TO 4 DAYS. ALSO, THE PERCENTAGE OF VEHICLES AVAILABLE AT ANY GIVEN TIME IS EXPECTED TO INCREASE FROM 94.3% TD GREATER THAN 95%.

MBO-OUDGET REPORT 100-C

OATE: 05/09/86 TIME: 02:57

RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

OLPT: 91 PURCHASER

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* * * * SUMMARY BUDGET * * * *

HSA : 95 GENERAL ADMINISTRATION & FINANCE G

DEPT : 91 PURCHASER

PROGRAM: 6310 PURCHASER MANAGEMENT

DEPARTMENT PERFORMANCE

-PROGRAM GOAL !

TO PROVICE POLICY AND ADMINISTRATIVE DIRECTION TO THE UNITS WITHIN THE DEPARTMENT.

-- OBJECTIVES: QRA INCREASE THE NUMBER OF CERTIFIED VENDORS BY 425 DURING FY 86/87.

> QRB ACCOMPLISH THE CONTRACT OBJECTIVES PRESENTED IN THE US DEPARTMENT OF COMMERCE GRANT IN A MARRIER THAT ASSURES ELIGIBILITY FOR CONTINUOUS FEDERAL FUNDING.

> ORC SPONSOR OR CO-SPONSOR AT LEAST FOUR MAJOR SEMINARS ON MBE/MBE PARTICIPATION FOR USER DEPARTMENTS AND VEHOORS.

MAYOR'S ANALYSIS - EFFECT OF RECOMMENDED FUNDING

THERE IS A HET INCREASE OF THO POSITIONS IN THIS PROGRAM. THO POSITIONS CREATED IN 1985-86 IN THE HODERNIZATION PROJECT BUDGET ARE CONTINUED IN THIS BUDGET. A NEH POSITION OF FINANCE DIRECTOR IS CREATED DUT THO OTHER POSITIONS HILL DE DEEETED, ONE IN THIS PROGRAM AND OHE IN THE PURCHASING PROGRAM.

AUTOMATING THE PURCHASING/ACCOUNTS PAYABLE SYSTEM IS ONE OF THE HIGHLST PRIORITIES OF THE DEPARTMENT. IT HAS A POTENTIAL ANNUAL SAVINGS OF \$4-5 HILLION, ONE OF THE HER POSITIONS IS AND INFORMATIONS SYSTEMS SPECIALIST FINO RAS DECUM THE FEASIBILITY STUDY NECESSARY TO THIS ENDEAVOR.

THE HODERNIZATION PROGRAM HILL DE CONTINUED AND ACCELERATED. DBJECTIVES ARE TO CONTINUE THE BULK PURCHASING IMPROVEMENTS, STREAMLINE THE PROCESSING OF PUPCHASING DOCUMENTS, PROVIDE MATERIALS MANAGEMENT SYSTEMS EOR USER DEPARTMENTS IN ORDER TO REDUCE INVENTORIES, AND STREAMLINE THE ACCOUNTS PAYABLE PROCEDURE. SOME PROGRESS HAS BEEN HADE ON THESE PROJECT AND HUGH MORE IS EXPECTED IN 1986-67.

RUN HORT 05/13/05 DATE: 05/09/06 TIME: 02/67

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-07

GEPT: 97 GENERAL CITY RESPONSIBILITY

OEPT PAGE:

. . . . SUMMARY OUDGET

H	1989-05 PYA	1905-86 CYO	1985-06 CYR	S1X NOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF	REAL INCREASE
DEPAUTHENT EXPENDITURE SUPPLARYS	44							
HAYOH FUP PRODUCTION GINERAL CXIY REGPONSIDILITIES	250,000 1,253,484 9,489,656	0 5,183,068 10,105,647	33,473 5,183,860 10,890,731	0 0 6,787,821	1,000,000 5,183,868 11,694,839	1,000,000 5,183,868 12,106,738	0 0 411,899	966,527
TOTAL DEPARTMENT	10,993,040	15,289,415	16,108,072	6,787,821	17,878,707	18,290,606	411,899	804,108
FABOR COSTS CONTRACTUAL SERVICES DITHER CURRENT EXPENDITURES SERVICES OF OTHER DEPARTMENTS TOTAL DEPARTMENT DEPARTMENT REVENUE SERMARYT	6,353,545 250,000 4,136,011 1,253,484 10,993,040	6,395,647 0 3,710,000 5,183,868 15,289,415	6,395,547 33,473 4,495,104 5,183,868 16,108,072	3,350,611 0 3,437,210 0 6,787,821	6,921,471 1,063,368 4,710,000 5,183,868 17,878,707	7,333,370 1,063,368 4,710,000 5,183,868 18,290,606	411,899 0 0 0 411,899	525,924 1,029,895 214,816 0 1,770,635
GENERAL FUND REVENUES - CREDITED TO DEPT GENERAL FUND UNALLOCATED GENERAL FUND REVENUES - CREDITED TO DEPT TOTAL PEPARTHENT DEPARTMENT CAPITAL EXPENDITURE SUBMARY	10,685,592 197,498 10,993,890	15,289,415 0 15,289,415	0 15,958,940 149,132 10,108,072	1,575,526 5,107,303 104,992 6,787,821	0 17,878,707 0 17,878,707	0 18,290,606 0 18,290,606	0 411,899 0 411,899	0 1,919,767 149,132~ 1,770,635
DEPARTMENT REVENUE SUMMARY!	7,475	0	15,528	0	0	0	ρ	15,525-
DENERAL LUND UNALLOCATED GENERAL LUND UNALLOCATED GENERAL LUND UNALLOCATED	0 0 0	0 0 0	0 0 0	0 0 0	0	0	0 0	0 0

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1986-1987

SECTION 7

MAJOR SERVICE AREA

SIX-YEAR CAPITAL EXPENDITURE PLAN

SECTION 7 - SIX-YEAR CAPITAL EXPENDITURE PLAN

Sun	mmary <u>Detail</u>
Report 780 - FM/CIP by CIAC Priority	397 –
Report 782 - FM/CIP Projects by Department	- 3944

SIX YEAR CAPITAL EXPENDITURE PLAN

The Six-Year Capital Expenditure Plan is comprised of Capital Improvement (Cf) and facilities Maintenance (EM) project requests for 1986-87 and a five year listing of future maintenance and improvement projects for all departments and funds. The five-year listing is based on the program prepared annually by the Capital Improvement Advising Committee (CTAC).

The purposes of the Six-Year Capital Expenditure Plan are to provide a statement of the relative priority of projects which are included in the lirst year of the Plan, and to provide a management plan for the allocation of projects over a specific time period for the maintenance or improvement of capital facilities.

The presentation of the Six-Year Capital Expenditure Plan is divided into two sections:

Report 780 (contained in the Budget Summary) ranks all requests according to CTAC priority within lund group and lond. The priority number indicates the year funding is being proposed for a project. This priority numbering series works as Tollows:

Priority 100: A project proposed for 1986-87. Specific Numeric Priorities, as recommended by the CTAC, are assigned to each project in the 1986-87 bodget. A project with a priority number of "199" is recommended for deterral by the CTAC.

Priority 200: A project proposed for 1987 88.

Priority 300: A project proposed for 1988 89

Priority 400; A project proposed for 1989-90.

Priority 500: A project proposed for 1990 91

Priority 600: A project proposed for 1991-97

Report 782 (contained in the Budget Ortail) displays each project request according to the responsible department, and then by fund group and fund.

The recommended project polorities are sammified by the CIAC packsons to Section 307 of the Administrative Center. For the General Land, projects are rated by the Inlineary princity categories.

- Princily 101: Project for the rootine or emergiony maintenance of public facilities (annual projects)
- Permitty 102: Project for the correction of security, life safety or health delicitionies.
- Priority 103: Projects for the exterior governation of buildings
- Princity 1804 Prajects for the pointertime of projecty
- Property 105. Projects has the consection of building system deficiencies
- Principly (Mic. Principles for the preservation of Stroctures
- Priority 107 Projects for the encrection of hariding companent deliciencies
- Princity 10B. Projects for the improvement of a building system
- Prioricy 1092 Projects for the improvement of wice (a) conditions
- Percenty 110. Projects for the maintenance or improvement of the appearance of juddictional larger these.

Priority assignments for Special Loud projects generally follow the resonamendations of the responsible department, associal that sufficient foods are available for the projects being reposited.

The subjection of the six year capital improvement program for 1986-87 through 1991-92 is to loffillment of Section 6.70% of the Charter which requires the Department of City Planning to submit an annual program report or capital improvement projects for the hodget year and the five succeeding years. All projects included in the first year of the Six fear Capital Expenditure Plan base them reviewed by the Department of City Planning and are in conformity with the Master Plan, except as 10260;



CITY ARD COURTY OF SAN FRANCISCO CAPITAL BUDGET BY CLAC PRIORITY FISCAL YEAR 1986 HZ

DATE C 057(09786 PAGCE 1

FUNO: 01000 COMBINEO GENERAL FUNOS

	SUB END	RESP OEPT OEPT TITLE	OEPT PRI CIP	PROJECTZWOREPHASE NUMBER TITLE	DI PARDERI REQUIST	COBOLATIAN	HAYOR'S RECOUNTEDED	ETILITY E THE TATE OF THE
***	并共共	YEAR 1 *******						
101 101 101	001	06 SHERIFF 28 ART COMMISSION 42 RECREATION AND PARK COMM	02 FM I OI FN	23701 HISC, FAC, MAINE, PROJ 22501 CORM CULTURAL FAC 21901 HISC, FAC, MAINE, PROJECT	100-000 60-000 66-000	100,000 140,000 806,000	40,000 40,000 41,000	911, 1100 140,000 680,000
101	001	42 RECREATION AND PARK COMM 60 ACADEMY OF SCIENCES	01 FH	55601 ZOO-DISC FAC HAIM 20901 MISC FAC HAIM PROJ	125,000 110,000	741,000 1,061,800	100,000 110,000	680,000 790,000
101	001	61 FINE ARTS MUSEUMS		21401 HISC FAC HATHI PROJ	145.000	1,186,000	1/0,000	910,000
101	001	62 ASIAN ART MUSEUM	01 FM	20201 MISC FAC MATHE PROJ	30,500	1,225,300	\$6,500	999,300
101	*	75 ELECTRICITY	01 FM	24301 MISC FAC HAIHT PROJ	21,000	1,296,300	71,000	970,5001
101	001	90 PUBLIC HORKS	01 FM	21301 MISC FAC HAIRL PROJ	2,955,647	4,701,947	1,071,975	7,791,774
101	001	91 PURCHASER		39901 MISC FAC HAIHT PROJ	11,000	4,216,957	15,000	2,006.775
102	005	06 SHERIFF	00 CI	75001 JAIL 1-PRISONER CONTROLY	Ω	6,716,937	950,000	3,976,775
102	005 005	06 SHERIFF	04 C1	71601 JAILS 1/2-SHOFT REHOVAL	5D,000	9,266,947	50,000	5,676,773
102		12 JUVERILE COURT 38 POLICE	02 CI	61701 EMERG ELECT SYSTEM	125,000	9,491,937	100,000	3,676,773
102		42 RECREATION AND PARK COMM	04 CI	71101 HOU-SEC ALARMS 75101 ZOO-VAR EXHIBITS DOOR MOD	14,000 [3,200	4,405,947 4,419,157	14,000 13,200	\$,670,775 \$,605,971
102	005	61 FINE ARTS MUSEUMS	02 CI	62801 OE YOUNG/LON-SEISHIC STUD	67,000	4,506,137	47,000	1,690,973
102		62 ASIAN ART MUSEUM	03 CI	6390I CARPENTRY SHOP-DUST COLLL	15,000	4,521,117	1)	3,690,973
102	005	72 COUNTY AGRICULTURE-HEIGH		74601 FARHERS MET-ANNING	51,000	4,572,137	61,000	5,791,975
102	005	74 MEDICAL EXAMINER/ CORONE		64101 TOXZPATH LABS FURE HOODS	160,000	4,752.157	160,000	1,001,975
102	005	75 ELECTRICITY	02 CI	61001 CRS-THIN PEAKS HOULEY EHE	50,000	4,782,137	40,000	3,961,973
102	005	90 PUBLIC HORKS	00 CI	65901 ARRY ST-CARPEDIRY SHOP-DU	22,000	6,804,137	22,000	3,975,975
102	005	90 PUBLIC HORKS	09 Cl	66501 ARHY ST-MOIOR SHOP VEHILL	15,000	9,017,137	15,000	3,986,973
102	005	90 PUBLIC HORKS	10 FII	26201 VAR DEOGS-ASBISTOS PROGRA	737,932	5,550,069	\$112,912	9,369,906
102	001	90 PUBLIC HORKS	12 CI	74001 EARTHQUAKE SAFE SUR	600,000	6,050,007	450,000	4,610,905
102	001	90 PUBLIC HORKS	13 CI	91001 ARMY SE-EMENG GEN	50,000	6,000,064	\$0,000	4,849,905
103	005	12 JUVENILE COURT	01 CI	67401 YGC-VAR BLOGS ROOTING	277, 14	6,357,501	2//,514	6,127,919
103		12 JUVENILE COURT	03 FM	30001 ECR-ORY POL REPAIRS	77,600	6,455,105	77,600	h,205,019
103		12 JUVENILE COURT	04 FH	22401 HIDDEN VALLEY BURGE PEPAL	10000	6,563,384 6,893,383	100,200 50,000	6,515,719 6,565,219
103	00 5	24 MAYOR'S SPECIAL SERVICES		25501 HUTCH CTR-PEPAIPS	50,000 111,500	6,704,703	32,400	6,595,619
103	005	24 MAYOR'S SPECIAL SERVICES 24 MAYOR'S SPECIAL SERVICES		25701 HP DEIGH FAC-RIPATPS 25901 SOUDUPNER CHIEDCAPF REPAI	81,750	6,756,751	31,950	5,627,569
103	005	24 MAYOR'S SPECIAL SERVICES		25801 KING CHILOCARL CIR REPAIR	67,150	6,024,00\$	20,400	6,997,969
103		24 NAYOR'S SPECIAL SERVICES		26001 SHOREY CIR-REPAIRS	56,000	6,879,095	0	6,447,969
103	005	24 HAYOR'S SPECIAL SERVICES		26401 HP YOUTH PARY -REPAIRS	44,050	6,921,911	15,000	1, 41, 2, 91, 9
103		31 FIRE DEPARTMENT	04 CI	72401 PUMP STA 2-8006	108,500	7,032,425	10,000	6,472,969
103	005	42 RECREATION AND PARK COM	1 11 ci	72701 GGP-SENIOR CIR-MODE	45,000	7,127,635	145,00Q	6,567,969
103	005	45 SOCIAL SERVICES	02 FM	25301 150 0115-POOF REPAIR	10,000	1,137,955	10,000	6,577,969
103	005	60 ACADEMY OF SCIENCES	02 FM	26501 AQUARIUM-CEILING PEPAIR	130,000	7,267,455	130,000	1,707,969
103	005	83 PUBLIC HEALTH CENTRAL OF		22501 SECH-HAPO 35-TO/ LAB-PLPA	14,600	7,262,261	14,656	6,722,027
103	001	90 PUBLIC HORKS	02 CI	98601 CH POOF/SYYETOHIS	445,500	7,777,791	0	5,722,027 5,822,627
103		90 PUBLIC HORKS	03 CI	65801 CH-CK/LIGhIS	300,000	8,027,791	100,000	6,087,827
104 104	001	08 TREASURER-TAX COLLECTOR	01 CI 04 FH	98501 SEC OFF HOD 42901 REST AND EXT PAINT/HINDOW	460,000 41,575	0,707,791	255,000 41,575	6,129,407
104		28 ART COMMISSION		64401 1)574LL HOPAUT'.	40,000	8,789,366	40,000	6,169,602
104		31 FIRE DEPARTMENT 42 RECREATION AND PARK COMM	02 CI	70201 VAP PEC BLOGS FIRE PROTECT	129,000	0,707,346	120,000	6,269,402
104		92 CLEAN HATER PUBLIC SYC E		65301 SPEAT PHY SEARCH CORNE	3,560,000	12,405,366	0	6,289,602
105	005	06 SHERIFF	00 CI	76001 JAIL 3-HISS CELL FIZIUPES	Q	12,409,566	42,330	6 , 522 , 7117
105	005	06 SHERIFF	02 FM	A TILLOUNG WORD-CLINE NAV 10005	466,000	12,875,366	150,000	6,472,782
105		12 JUVENILE COURT	05 CI	72201 YGC-HATER HEATING SYSTEM	264,000	13,079,366	60,000	6,522,202

RCPORT ICZBO

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CLAC PHIORITY FISCAL YEAR 1986-87

0ATE: 05/09/86 PAGE: 2

LONDE OTOOD	COROLLARD	GEHERAL	TUNHS
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	FAC 51		MPE OLEL TITE	DCP1 PRI C		JECTZHORKPHASE OLH TINEL	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOIMENOEO	CUMULATIVE RECOMMEHOEO
m i	h ja 3c 3q pg n	* 1	AR I напанана							
11	15 - 00	1,	TO ART COMMISSION	07 C 01 H	I 7210 1 2660	DI LCH-HATER SUPPLY-INTAKE DI HESE AUG CIH-REPIPING	14,000 14,500	13,093,366 13,107,866	14,000 14,500	6,536,282
			41 POHLIC LEBRARY	02 H	1 4110	OI VAR DHAHCH LIU-BOIEERS	37,500	13,145,366	37,500	6,550,782 6,588,282
£ ()			AL PUBLIC LIBHARY	04-11	1 2100	1 VAR BHAHCH LID-HALER LINE	12,100	13,157,466	12,100	6,600,382
10			41 PUBLIC LIBRARY	11 90	1 4000	1 46 HYDE-CAY DEPT-TOILETS	4,700	13,162,246	4,780	6,605,162
10	6 00		42 DECREATION AND PARK COMM 62 ABEAN AUT HUSEUM	0.5 C1	75.50	1 ZOB-SENERSZORATHS	330,000	13,500,246	116,000	6,721,162
10			SE ASTAN ART MUSEUM	02 61	799U 1 2630	1 HECH EQUIP-ROOF INSTALLAT 1 AIR CON SYSTEM-COMPONENTS	50,000	13,550,246	50,000	6,771,162
111		> {	13 PUBLIC HEALTH CENTHAL DEF	04 61	75110	I REO CTR-MAIN BEOG-ELECT S	06,000	13,635,246	85,000	6,856,162
103	006	- 1	15 PUBLIC HEALTH CENTHAL OF	00 LM	4050	1 HLT CIR 1-VEHT SVOTER	90,000	13,725,246	90,000	6,946,162
101	2 000	1 14	IN PURIT IC HORKS	09 111	2350	1 CH-LLLVATOR CONTROLLER CO	32,000	13,757,246	12,000	6,958,162
	nu1	4)	O PONLIC HORKS	lo CI	6870	1 ASPHALT PT-IMPROVE	12,800 312,000	13,770,046	12,800	6,970,962
106		6	n AUT COMMUSSION	03 111	2100	1 VAR LOC-HOHUHLHT REHAD	52,700	14,002,046	200,000	7,170,962
	001		1 LIRE DEPARTMENT	01 111	2000	1 UNOGROUNO CISTERNS	10,000	14,134,746 14,144,746	28,500	7,199,462
106	001		N POLICE	01 (H	6200	1 PANCE DEDAING	128,700	14,273,526	10,000	7,209,462
		16.5	RECREATION AND PARK COMME	03 111	2870	L COURT PLAY AREAS	101,000	14,374,526	59,400 75,000	7,268,862
106	H01	40.0	RUCHIATION AND PARK CONNIL	04 FH		1 HALNS PARKING AREA	67,000	14,441,526	30,000	7,343,862
180		41	RICREATION AND PARK COMPLETE RICREATION AND DARK COMPLETE	05 FH	205h	REHAD LIGHTING	80,000	14,521,526	50,000	7,373,862 7,423,862
106		14	RICREATION AND PARK CONST. RECREATION AND PARK CONST.	00 111	2890	REPLACE FENCING	30,000	14,551,526	30,000	7,453,862
106	001	14 6	WECKEATION AND PARK COPPIL	00 EH	3140	t 200 FENCING	30.000	14,581,526	30,000	7,483,862
106	100	78.64	PECTIALIUM AND PARK COMMIT	00 IM	26103	MAD LOC LOOKS AND A	50,000	14,631,526	30,000	7,513,862
1116		4 10	THE PROPERTY OF THE PROPERTY O	13 IM	5620	CCD-151BHS COURS	50,000	14,681,526	25,000	7,538,862
106		- 4,	A CALL THE THEORY	06 IH	53701	VAR EOC-SIDENALAS	430,000	15,111,526	125,000	7,663,862
106	005	90	PUBLIC HORKS	II IN	26101	ANSS-REMABILITATION	173,000	15,284,526	100,000	7,763,862
107	(i)) is	0.6	V-111 (V4 [1	05 C1	- 71501	VAR LAC-RENEWALZENDAND OF	325,000	15,609,526	225,000	7,988,862
107	004	13		OB LEE	- 24901	LER DORH-SIMBLEZIAV ELVEL	95,000	15,704,526	95,000	8,083,862
107	001	34	*****	n2 fT	- 7 CH01	APPARATUS DOORS	38,000 273,000	15,742,526	38,000	8,121,862
107	003	UA	tire at t	05 CT	75301	VAR BEST STARTHOODING NEEDS	220,000	16,015,526	75,000	8,196,862
	001	581	Ababa mana	05 111	90501	HOJ-REPEACE FLOOR cover	47,000	16,235,526	170,000	8,366,862
107	ons	91	451.515.4.75.4.75.4.75	0.0 (1	0.7001	PUSZSOULIRN STAINENCHZOAN	710	16,282,526 16,283,236	25,000	8,391,862
307	00%	11.2	RICHATION AND PARA COUNT	05 111	21001	VAR BRANCH LIB FLOOR TIEE	76,075	10,359,311	710	8,392,572
107	100	42	RICREATION AND PARK CINED	00 CI	75601	VAR BRANCH LIB FLOOR TIEE NEZAR STADIUM IMPROVEMENT CANDLUSIICN PARN IMPROVEM	0	16,359,311	25,000	8,417,572
_	HOI	45	SUCTAL SERVICES	04 61	12501	CARDLUSTICK PARK HOROVEH	2,500,000	18,859,311	286,000 2,500,000	8,703,572
	005	413	PUBLIC HEALTH CLAIRS OLD	01 C1	64.201	150 DITS FLOORING VAR HEAETHCIRS HANDICAPPE	341,000	19,200,311	75,000	11,203,572
_	003	116	PUBLIC HEALTR CENTRAL OFF	02 01	05101	VAR HEAETHCIRS-HANDICAPPE 101 GROVE-HANDICAPPED ACC	75:300	19,275,611	50,000	11,278,572
	001	40	ANALYSIS AND ANALYSIS OF	6.2 1.11	234 F O F	CH REVDEVENC MOOD	208,470	19,484,081	208,470	11,328,572
	003	ν() - V()	HARDON DATE OF THE STATE OF	07 (1	-744UI	CH ANNI N-HAMBICARDED AGOS	40,000	19,524,081	40,000	11,577,042
108	001	100	A AND AN AD COMPANY AS AS AS	0.6 6.8	LUCUP	LIN MHSE-FOUN CREEK PARKET	36,600	19,500,081	36,600	11,613,642
	001	01	DOMES OF STREET	OF CT	74704	CH-ISO-RH W-CHILLED INDE	9 1850	19,565,531	4,850	11,618,492
100	001	03	Chart and and	V & 1 11	20201	PULL ESC MAINE DOO!	121,000	19,686,531	121,000	11,739,492
100	001	04	DICTURGY ALBERT	or cr	79301	CH-RM 314-PERMACE	10,000	19,696,531	10,000	11,749,492
100	100	50	CTIY PLANNING	or cl	70,701	HOUSE BITTON OF BOOM AND	23,000	19,797,031	100,500	11,849,992
	005	31	A T SAC STATE OF STAT		20401	FILST LAC MAININ CO.S.	10,000	19,820,031	23,000	11,872,992
_	0.05	00	PUBLIC RORKS	NO CT	72501	VAR STA-MARKED LAC BEACOLD	20.000	19,830,031	10,000	11,882,992
	0.07	00	Piblic IC INNII a		4447	NOU DE ALLISTAD ON DE	86,000	19,936,031	0	11,882,992
100	005	O()	PUDETO HORNS	17 CT	76301	1080 MISSION RECONSTRUCTI	1,090,000	21,632,031	86,000	11,968,992
					1.450.8	CH ANNEN-B81-OLE REMODEL	58,500	21,690,531	0	11,968,992
									25,000	11,993,992

CITY AND COUNTY OF SAN (RANCISCO CAPITAL BUDGET BY CLAC PHIORIE) FISCAL YEAR 1906 B7

0A1E1 #5/09/86 PAGEE 5

FUND: 01000 COMBINED GENERAL FUNOS

	CIAC PRI		RESP DEPT DEPT TITLE	PEPT PRI CIP		CTZHOREPHASL R TITIL	OL CAITENENT REQUEST	TERUPATIVE TERMO	HAYOU'S	ER COMPLEMENT
	4 4 A H	екки ј	YEAR 1 ******							
	109	005	91 PURCHASER	D3 CI		CEN SHOPS-CAPPORT LIGHTIN	24,1000	21,715,521	24,990	17,016,907
	199	001	02 ASSESSOR	01 CI		OFFICE RUHOVATIONS	407,3110	72,707,071	0	12,010,902 12,010,902
	199	001	04 DISTRICT ATTORNEY	02 CI		HOJ-RN 4-ALTUR	27,100	72,730,171	a	17,010,202
	199	001	D4 DISTRICT ATTORNEY	03 CI		HOU-RIL 17 ADD OFF	107,800 40,000	27,557,971 22,577,971	R	12,010,903
	199	001	D4 DISTRICT ATTORNEY	04 C1		HOU-RECEPIZATET THP	139,900	27,517,571	ü	12,010,007
	199	001	D4 DISTRICT ATTORNEY	05 CI		INVESTIGATORS OFF HOU-RH 205-CARPLIING	I ₄ 600	22,511,721	0	12,010,963
	199	001	05 PUBLIC OFFENDER	01 FH		JAIL 1-HOHENS SEC-DETOX C	75,000	22,500,721	76,000	12,4194,4917
	199	005	D6 SHERIFF	05 C1	71701	JAILS 1/2 BOOKING COUNT-5	39 500	22,620,221	n n	12,094,2052
	199	005	06 SHERIFF	06 CI 07 CI		JA 2-SEC LIGHTING	87,000	72,715,721	D	12,091,902
	199	001	06 SHERIFF	07 CI		JAIL 1-VISITING/INTERVIEW	409,000	23,126,221	0	12,095,902
	199	001	D6 SHERIFF	08 C1		CH RM 107-INTURIOR PAINUL	95,000	21,169,771	D	12,095,902
	199	005	08 TREASURER-TAX COLLECTOR	D2 CI	75201	CH-150 ALTER PUR SOURCE	1,170,000	29,159,721	0	12,095,982
	199	005	09 CONTROLLER	03 CI		CH-RM 65A-RUMOOLU	165,500	29,509,721	0	12,095,2017
	199	005	09 CONTROLLER	01 CI		CH-4FIC TER-ATE CONOTTIONI	275 000	29,779,771	0	12,091,902
	199	001	10 SUPERIOR COURT 10 SUPERIOR COURT	02 CI		CH-ACOUSTICAE TILL	13,000	29,792,721	0	18,095,988
	199	001	11 MUNICIPAL COURT	01 CI	6700	HOJ-RH 201-BATE BOHO OFF-	748,000	25,540,771	D	12,095,992
	199	005	11 MUNICIPAL COURT	02 FM		CH-REHOVATE CT TAC	75.,00	25,616,221	0	12,091,902
	199 199	001	11 MUNICIPAL COURT	03 CI		CH-VAR ROOMS-ACOUNTICAL I	51,500	25,667,721	(I	12,095,982
	199	001	12 JUVENILE COURT	06 FM	2060	YGC-VAR COT-INTEDIOR PATH	52 825	210,700,596	0	12,091,902
	199	005	12 JUVENILE COURT	09 FM		HVR-ADMIN BLOC SYM REHAD	50,400	25,750,946	0	17,094,1007
	199	005	12 JUVENILE COURT	10 FH	2070	1 YGC-VAR COI-THULCI SCHEEN	3,214	25,756,101	0	17,091,967
		005	12 JUVENILE COURT	11 CI	7120	1 ECR-AUTO SHOP CLASSPH VEH	4,750	25,750,951	0	12,095,907
	199	005	12 JUVENILE COURT	12 CI	7200	1 YGC-BOILER RH-EXTEND CATH	9,000	25,767,941	0	12,095,902
	199	005	12 JUVENILE COURT	13 CI	7190	I LCR-SEHAGE PLT OUTFALL PO	10,000	25,777,931	0	12,093,992 12,093,982
	199	005	12 JUVENILE COURT	16 FH	2670	1 HVR-ELECTPICAL MIPING	8,500	25,706,631	0	12,095,982
	199	001	12 JUVENILE COURT	15 FM	3060	1 YGC-VAP AREAS CARPLIZPATH	9,600	25,795,651	0	12,095,902
	199	005	12 JUVENIEE COURT	16 CI	7110	1 YGC-COT H-3-AIR GRILLS	5,560	25,790,791	0	12,093,987
	199	005	15 COUNTY CLERK	01 FM	2090	1 CH-PH 317-COUNTLE FLOOR C	51,800	25,850,591	0	12,025,007
	199	001	15 COUNTY CLERK	02 FM	3950	1 OFFICEAREA PAINT	5,965	25,656,576	0	12,095,982
	199	005	15 COUNTY CLERK	03 CI	6780	1 CH-RH 317 ACOUNTICAL CETT	60,000	25,916,576	0	
	199	005	24 MAYOR'S SPECIAL SERVICE	S 07 F1	2560	1 YOUTH CON DEV PEPAIRS	30,500	25,947,076	0	
	199	005	24 MAYOR'S SPECIAL SERVICE	S 08 FF	2540	1 100 LARY IN POO: PEPAIR/PA	71,500	26,018,576	0	
	199	005	24 MAYOR'S SPECIAE SERVICE	_	7490	1 100 LAPKIN AL TERATIONS	4,750	26,025,126	0	
	199	001	28 ART COMMISSION	05 FF	4140	I HISS OUL CIP LYT PATHE	20,000		Ü	
	199	001	31 FIRE DEPARTMENT	06 C1	7800	I HISC LIGHT IMPROVE	22,545	26,065,691	0	
	199	005	31 FIRE DEPARTMENT	07 CI	6820	1 VAR STA-FIPE PROTECTION S	160,600	26,165,891	0	
	199	001	31 FIRE OEPARTMENT	08 C1	9570	1 STA 19-MATERPTPI	1,11/1,	26,140,576	0	
-	199	005	31 FIRE DEPARTMENT	09 CI	6810	DIV IPATHINE PLIENTING	4,706	26,190,574		
	199		31 FIRE DEPARTMENT	10 FF	1 2630	11 PURP STA 2-PLATFORM	10,000	25,275,974		
	199		31 FIRE DEPARTMENT	11 C	6830	IT THEN PEAKS PES-ALAPH SYST	85,400	26,297,074		
	199		31 FIRE DEPARTMENT	12 C	9560	1 VAP STA-PLUMBING THPPOVE	21,100	20,210,600		
	199		31 FIRE DEPARTMENT	13 CI	7820	1 PAPTITICES	21,775	26,341,109		12,095,982
	199		31 FIRE DEPARTMENT	14 C	7846	OF KIL AERU INSEANE	72,100	26,546,859		12,095,962
	199			15 C	7420	1 SEC DOUPS-SCREENS	5,750	26,356,359		12,093,982
	199			16 C	7280	OI STA 22-CLOTHES OPIEP	9,500			0 12,095,982
-	199	_	38 POLICE	03 FI	4 4120	1 HOJ-OFF APEA-PACKE	80,000	26,464,664		0 12,095,982
-	199			07 FI	1 5180	OF CONTRACTOR OF THE POOR	48,525		,	0 12,093,982
	199	_		08 C	7930	OF AND FOC-THREBIOD FIGHTHS	203 500	(1) (1) (2) (1) (1)		
	- / /	001	2010000							

CITY AND COUNTY OF SAN TRANCISCO CAPITAL BUDGET BY CIAC PHIORITY TISCAL YEAR 1906-87

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FULLE GLOSG COMBINED GENERAL LURIS

	IAC SU 11 H		RESP DEPT BEPT TILLE		DEPT PR1 C		ULCIZHORKPHASE BER TITLE	OUPARTHENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENCEO	CUMULATIVE RECOMMENDED
26.0	4 10 N N N N N	× 71	АН 1 нининин								
			RB POLICE				01 RANGE-PAIDL	203,000	26,891,384	0	12,093,982
1.9			B POLICE		10 C	1 604	OI PARK SIA-LILCTRICAL CIRCU	28,100	26,919,484	0	12,093,982
17			8 POLICE		11 1	1 245	91 2475 GREEFFECH JOV BUR-IIL	200,100	27,119,584	0	12,093,982
19			8 POLICE			I titte	01 TAR STA-COUNTER/CAOTHLT	5,500	27,125,084	0	12,093,982
-	0.001	- 4	F PUBLIC LIBRARY F PUBLIC LIBRARY		UI C		DI COMPACT STORE LAC	91,200	27,216,284	0	12,093,982
19			C POBLIC LIBRARY		03 0	692	DI HAIN LIO-FRONT AREA HALKH	69,800	27,286,084	0	12,093,982
19			1 PUBLIC LIBRARY				DI HAIN LIB-STACK AREAS-LIGH	331,000	27,617,084	0	12,093,982
19			1 PUBLIC LIBRARY		OB LA		OI HAIN LIB-LIGHTING IMPROVE	69,497	27,686,501	0	12,093,982
[94	, (0.5	14	1 PUBLIC LIBRARY		09 11	1 6150	HAIR LIC-COMM RICADIAN OF	41,000	27,727,581	0	12,093,982
100	001	44.1	L PUBLIC LIBRARY		11 61	02.70	OL 45 HYOU-INIZEST PAINT	68,000	27,795,581	0	12,093,982
198	0.0%	9.1	PUBLIC LIBRARY		12 (1	6.0374	H GAS FIRE EX SYSILM	200,000	27,995,581	0	12,093,982
199	001	9.1	PUBLICE I LIBRARY		18 11	1 8 6 9 1 1 6 9 3 1	OL VAR BRANCH LIB HANOICAPPE OLIMAIN LIB-GLASS ILR	605,000	28,600,581	0	12,093,902
199	001	460	RICREATION AND PARK (соина	15 18	1 6500	1 VAR LOC-RESTRUCTIS	306,500	28,907,081	0	12,093,982
129	00%	44.0	RECREATION AND PARK (COMMO	16 CI		I GGP-RESTROOMS-RECONSTRUCT	45,600	28,952,681	0	12,093,982
199	001	46.7	RICREATION AND PARK (COLAG	17 CI	01.30	T CONSTRUCT THE	114,700	29,067,381	0	12,093,982
199	001	42	RECREATION AND PARK O	COMMI	10.18	39.90	1 COLL TON D-DLUSD	132,000	29,199,381	0	12,093,982
199	001	42	RECREATION AND PARK (COLMI	19 18	20.50	1 RUCONSTR SHAROH BLOG	240,000	29,439,381	0	12,093,982
199		46.0	RECREATION AND PARK (CONFO	- 20 I H	2500	1. ZOD-HOTHERS of oc-propose	100,000	29,539,381	0	12,093,982
	0.65	18.6	RECREATION AND PARK D	CORRIE	-21 C1	6.970	1 VAR LOC-HAMOLCADDLO ACCEC	240,000	29,779,381	0	12,093,982
	001	.4.01	THE CHEMITAL AND DARK C	COMMI	- 22 - CH	56550	1 VAD LOC-MONUMENTS	50,000	29,829,381	0	12,093,982
199	4	16.0	THE CREAT TON AND PARK C	DARROD	23 HI	3110	1 THERE'S DEDANGERS	250,000	30,079,381	0	12,093,982
199		78 a	BLURGATION AND PARK (XINNO)	24 13	3120	1 LIBAR PLAZA DRAIN	0,000	30,087,381	0	12,093,982
	dDla	78.44	LICE ISLATION AND PARK C	COMMIT	23 (1)	7.260	1 CED-UDDAIL LOD CAD CONCERN.	91,000	30,178,381	0	12,093,902
194	005	16.00	RUCRIATION AND PARK C	T144O	26 FH	2670	1 ZOO-HOSPITAL-HOLDING CAGE	57,000	30,235,381	0	12,093,982
100	005	1 4.	THE PERSON NAMED AND ADDRESS OF THE PERSON O	CUTTE	27 111	2480	1 700-AFRICAN SCLNE-LLOORS	51,000	30,286,381	0	12,093,982
	005	4.	RECREATION AND PARK C	11440	20 01	7590	GGP-ILA GRPH RECON BRIGGE	51,000 52,000	30,337,381	0	12,093,982
194 199	1106	14.2	RECRUATION AND PARK C	13/1/11	29 CI	7290	GGP CO FAIR BLOG-REPLACE	117,000	30,389,381	0	12,093,982
100	00%	14 5	SOCIAL SERVICES		OI CI	7050.	L 150 0118-918 FL-OFF 1808	218,600	30,506,381	0	12,093,982
199	000	1879	SOCIAL SERVICES		03 C1	7280	150 OllS-Raler Supply sys	155,000	30,724,981	0	12,093,982
100	non	11/12	SOCIAL SERVICES		05 01	7060	150 Q11S-918 L-PIGEON CH	0,000	30,879,981	0	12,093,982
	000	4 D	SOCIAL SURVICES		06 CI	7040	150 OllS-81H it-light riv	42,000	30.888,781	0	12,093,982
100	001	60	ACADEMY OF SCIENCES		03 134	22301	NO AMERICAN HALL-EXTERIOR	88,500	30,930,781	0	12,093,982
199	006	al.	ACADUMY OF SCIENCES FINE ARTS MUSEUMS		na fit	- 66601	ROOT REPLACEMENT	150,000	31,019,281	Q	12,093,982
100	008	61	FINE ARTS HUSLUMS		02 CI	73001	TOH OFFICES-VIEW SYSTEM	32,000	31,169,281	0	12,093,982
100	005	61	FINE ARTS MUSICINS		ma fil	75201	DU YOURS-DEFIELS AND DE EVE	9,500	31,201,281	D	12,093,982
100	005	61	FINE ARTS NUSTINIS		PS TH	25001	LON-12ST STEAH LINES	29,000	31,210,781 31,239,781	0	12,093,982
100	001	61	FINE ARTS HUSLUMS		00 (1	-75001	LOH-LILVAIOR-HAMOICAGOCO	125,500		0	12,093,982
109	1001	61	FINE ARTS HUSLINS		97 C1	-87501	DE YOURS AIRCONDITIONAR	30,000	31,365,281 31,395,281	0	12,093,982
100	006	61	TINE ARTS HUSEUMS		no et	-03501	ROOF AND SEVEROUS	1,900,000	33,295,281	0	12,093,982
100	005	0.0	ASTAN ART HUSEUM		DE C3	24901	LOH-GAL 1-3-FLOOR TILES	201,000	33,496,281	0	12,093,902
199	040%	62.	ASTAN ART PRESCRIPT		03 61	7.2401	CONSERVATION LARGE HOS	0,750	33,503,031	0	12,093,982
144	005	62 .	ASIAN ART HUSELIN		no et	-733UL	AIR CON SYSTEM DISBROOK OF A	50,000	33,553,031	0	12,093,982
100	005	60 .	ASTAN ART MERCEDA		07 61	65701	GALLERY-LLECTRICAL IMPROV	10,500	33,563,531	0	12,093,982
100	001	7: 1	CREWITY AGRICULTURE - RET	i GHT	10 00	62001	GALLERY-TRACK LIGHTING TARNERS INT-RESTROOM REHA	0.300	33,569,831	p	12,093,982
100	0.07	75 1	ILICIRICITY		05 61	73-01	TARREST INT-RESTROOM REHA	35.175	33,605,006	0	12,093,982
100	005	75 1	LLCIRICITY			13001	YUL KANNIN-INIDIKTON NI N	1:0,000	33,725,006	0	12,093,982
100	005	75 1	LLCIRICITY		~ ~ ~ ~ .	1 3 3 11 1	VAR III - INSTALL Crosss	25.000	33,750,006	0	12,093,982
						6.5001	CFA-HOTORIZE GATE	17.655	33,707,001	0	12,093,982
										0	12,093,982

CITY AND COUDTY OF SAMERARCISH D CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1986-87

PART C OSZBUZBIC PAGET 6

.NHO: 01000	COMOTNEO	GENERAL	FUHOS
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	SUB F110	RESP DEPT DEPT TITLE	OEPT PRI CIP	PROJECTZNOREPHASE NUMBER 111LE	BEPAREMENT REQUEST	COMULATIVI REQUEST	HAYOR'S H CONTINUED	CFRIGEATIVE RECORNELEDED
***	并被执持	YEAR 1 ниминин						
199	100	83 PUOLIC HEALTH CENTRAL OF			126,500	\$5,4090,161	O.	12,095,982
199 199	005	97 DUBLIC HEALTH CENTRAL OF	FF 06 FM	22401 101 GROVE~BASHBURT-CTTFTH	3,80B	13,897,961	O.	12,091,982
199	005			22601 101 GROVE THITRIOR PAINT	40,000	11,997,961	()	17 (0.25) 907
199	005			69301 VAR HEALTH CIRS AFARD 595 69701 REO CIR-SECURITY FIGHTING	24,700	33,971,661	0	17,093,907
199	005				44,000	59,005,661	- 0	12,095,995
199	001	83 PUBLIC HEALTH CENTRAL OF		74001 101 GROVE-BASENT-AIR CON	18,600	5970197661	0	17,095,987
199	005			74201 MICRO/TOM1 LAUS-LHERGENCY	27,000 10,000	59,097,661	0	12,094,962
199	100	83 PUBLIC HEALTH CENTRAL OF			45,600	\$6,050,061 \$6,050,0561	a D	12,094,482
199	005	83 PUBLIC HEALTH CENTRAL OF		73901 101 GROVE-LIGHTING	11,000	59,177,261	0	12,091,002
199	005	83 PUOLIC HEALTH CENTRAL OF		73701 ROJ-JALL RIJO CLI RENOVATE	104,000	39.235.261	()	12,091,900
199	005	83 PUBLIC HEALTH CENTRAL OF		74701 HLT CTR 3-AUTO GARAGE GAT	9,000	59,292,351	0	12,893,987
199	005	83 PUBLIC HEALTH CENTRAL OF		74101 101 GROVE-1VY ST FRIT BOO	90,000	39,282,361	0	12,095,995
199	100	84 EMERGENCY HOSPITALS		40401 CLHT EHERG-TER COVERZPATH	25,000	39,507,261	Ω	12,094,997
199	005	87 COMMUNITY MENTAL HEALTH		22701 ALEMANY TREAT CTR INT PAL	211,474	34,527,756	0	12,095,987
199	005	87 COMMUNITY MENTAL HEALTH		22901 ALEMANY TREAT CTR-LIGHTIN	6.000	54.555,754	n	12,095,907
199	005	90 PUBLIC HORKS	18 CI	62101 HOU-GRED FAULT PROT	157,400	59.971,156	n	12,095,987
199	001	90 PUBLIC WORKS	I9 F/1	35901 HOJ-CLH VEDI 575	64,000	(4,525,176	ρ	12,093,987
199	001	90 PUBLIC HORKS	20 CI	91501 HOJ-HAIR SKOO-VERF	22.800	59,597,146	G	12,095,902
199	005	90 PUBLIC HORKS	21 FF4	23101 CH ARREX-RUBABILITATION	62,580	\$6,609,516	A	12,493,902
199	005	90 PUBLIC HORKS	22 CI	70901 ARHY SY YARD SECURITY LIG	1.,500	16,615,016	0	17,095,982
199	100	90 PUBLIC HORKS	23 FM	40201 ARMY ST YAPO SAND RECAIN	5,000	\$4,620,016	F)	17,095,902
199	005	90 PUBLIC WORKS	24 CI	71001 ARBY ST YARO-STABO STOR F	3,400	29,625,516	t)	12,095,982
199	001	90 PUBLIC WORKS	25 FM	43501 HOU-BOILER CONTRULS	5,240	59,620,716	U	15,001,985
199	100	90 PUBLIC WORKS	26 FM	30601 HOJ-BOILER RH-AIR PURGE C	14.750	34,645,466	0	12,895,982
199	005	90 PUBLIC WORKS	27 FH	23201 ARMY SI-BLOG A FLOORING	15,000	34,650,446	0	12,494,982
199	005	90 PUBLIC WORKS	28 CI	66001 ARHY ST-BLOG A-VIHITAC SY	615,000	\$5,071,466	0	12,093,982
199	001	90 PUOLIC HORKS	29 FI1	36201 HOU-PHEUMAT TUBE	25,000	55,090,466	Ð	12,095,902
199	001	90 PUBLIC WORKS	30 CI	98301 MAINT Y0-S1007	20,000	25,110,654	0	12,095,902
199	005	90 PUBLIC WORKS		74801 CH-GASEMENT-LERMESS PROGR	132,000	34,260,444	Û	12,093,982
199	005	90 PUBLIC WORKS	32 CI	60601 CH-RH 61-VEHT 575	50,000	55,280,456	Ω 0	12,895,982
199	005	90 PUBLIC WORKS		60201 45 H/GE-IMPPOWE	(1)11,711(1)	56,098,666	b	12,095,942 12,095,942
199	005	90 PUBLIC MORKS		65501 45 HYOE-ELECTRICAL PAHEL	217,500	36,128,166	n D	12,091,982
199	005	90 PUBLIC MORKS		66301 CIVIC CTP STEAM LOOP IMPR	168,800	16,296,164	0	12,091,782
199	005	90 PUBLIC MORKS	36 CI	66201 CIVIC CIP PHR PEART IMPPO	2213,000	56,529,166	0	12,095,982
I99	001	90 PUBLIC HORKS	37 CI	62801 LIKE-BOTICE MTWH	220,000	56,766,166	0	4110000
ΥE	AR 1	TOTAL				36,766,165		18,095,988
,,	****	YEAR 2 ******						
200	001	06 SHERIFF	20 FH	59208 JAIL 3-1LOOR COVERING	310,400	310,400		
200	001	06 SHERIFF		59228 JAIL 3-HEATING SIC CONTRO	59,000	364,400		
200	100	06 SHERIFF		59230 JALL 3 BEING BLOS FLOGRING	255,440	544.000		
200	100	06 SHERIFF		59232 VAR LOCHRISC FAC HATHE PA	100,000	745,000		
200	001	06 SHERIFF	20 CI	99203 JAILS 1/2/5-SPOREP/FOILET	786,000	1,631,000		
200	001	06 SHERIFF	20 CI	99227 CH-RM 311 PERGOLL	22,000	1,555,600		
200	001	06 SHERIFF	20 CI	99228 JAIL 3-MERES BLOG STOPENAL	42,600	1,615,000		
200	001	06 SHERIFF	20 CI	99238 JAIL 3-1816 BLOG FITCHEN	262,000	1,857,000		

Lily AND COUNTY OF SAM FRANCISCO CAPITAL HUDGEL BY CIAC PRIORITY FISCAL YEAR 1906-87

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FIAC SEA	n detal mela litzze z brosib	OLPT PROJECT/MOREPHASE PRI CIP RUBBER TITLE	OLPARIULHT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENCED
******	YEAR ? MMMMMMM					
200 - 001 200 - 004		20 CT 99267 HOJ BASEMENT BOOKING AREA 20 FM 99203 CR REHOVATE CODREROOMS	1,425,000 75,000	3,282,000 3,357,000		
200 001		20 1H 59206 VAR CIRHSZCHAUGERS-RELINI	35,000	3,392,000		
700 001 700 001		20 FM 59216 YGC-VAR BLOGS RECONSTRUCT	450,150	3,850,150		
100 001		TO FN 59:30 FCR-RESURFACE PLAYGROUND	39,600	3,009,750		
200 001		70 FM 59°71 YGC-RESURFACE ORIVE HAYZP 20 HF 59272 YGC-GYH-REFINISH FLOORS	5,500	3,895,250		
200 001		20 1M 59273 ECR-SEWAGE DIS PLANT-PAIN	12,500 19,500	3,907,750		
	15° (FOVERTHE COURT	20 IN 59279 ECR-VAR BLOGS-EXT PAINTIN	06,500	3,927,250 4,013,750		
PH 001	TO JUVENILE COURT	20 FM 59276 YCC-VAR AREAS-IN)ERIOR PA	15,500	4,029,250		
200 001	15 ANALMITE COURT	20 CI 99206 LCR-OUTBOOR PEAYGROUNG LI	96,000	4,125,250		
760 001 700 001	12 JUVINITY COURT	20 CI PPHES YGC-REPLACE FLAGPOLE	3,500	4,128,750		
#80 801	18 JUVENTER COURT 26 HAYOR	FO CI 20427 ECR HODULAR CLASSROOMS	70,000	4,190,750		
200 001	28 ART COMMISSION	20 CI 99546 HUICH CIR-LIGHTING IMPROV	75,000	4,273,750		
200 001	28 ART COMMISSION	20 11 59201 HISC FAC MAIH) PROJ	70,000	4,343,750		
200 on j	28 ART COMMISSION	20 FM 5-9234 VAR LOC-HONUMENT REHAO 20 CT - 99241 HEST AOD CTR-TUPROVENUTS	50,000	4,393,750		
5H0 001	28 ART CORRESSION	20 CI 99241 HEST AOD CTR-IMPROVEMENTS 50 CI 99242 MISSION CUL CIR-IMPROVEME	398,000	4,791,750		
1,00 601	PO ART COMMISSION	PO CI 19244 SPH CIA CTR-THPROVENCHTS	770,000	B,561,750		
200 001	31 FIRE OFPARTHINE	20 IN 59202 PUMP STA I-REPAIR TURBLE	1,205,000 82,800	6,846,750		
200 001	31 FIRE OFPARIHENT	20 TH 59204 VAR FOC REPAIR CISTERNS	10,000	6,929,550		
200 001 200 001	31 FIRE OFPARIMENT	20 FM 59219 PUMP STA 1/2-RLHAG PUMPS	30,000	6,939,550 6,969,550		
200 001	31 FIRE DEPARTMENT 31 FIRE DEPARTMENT	ED EL 199201 VAR LOC INSTALL LIRE UYO	40,000	7,009,550		
	31 FIRE DEPARTMENT	20 C1 99202 SIA 8 HOSE HOIST	6,000	7,014,550		
	51 FIRE PEPAROHENT	20 CI 99208 VAR STA-APPARATUS OCORS	340,000	7,354,550		
700 001	31 FIRE DEPARTMENT	The state of the s	27,100	7,381,650		
700 001	31 [TRI DEPARTMENT	20 CT 992TO TRAIN COR-LOR PRESSURE HY 20 CT 992TO TRAIN CTR-HIGH PRESSURE H	35,200	7,416,850		
200 001	31 Parl Diparinlny	TO CI 992:3 VAR STA-LIRE SPRINGER SY	13,000	7,429,850		
200 001	31 FIRE DEPARTMENT	*U C1 99229 DRIFE)OUR R-IMPROVEMENTS	100,000	7,529,850		
200 001 200 001	31 FIRE DUPARTHENT	TO CI 99:45 THIN PAS RIS-AUTO CONTROL	11,200 80,000	7,541,050		
700 001	37 PURMIT APPLALS 30 POLICE	FU CL 99/19 CH-ROOM IB94-11GH TARROUGH	6,600	7,621,050		
	38 POLICE	AU TH 59037 VAR STA-GASOLINE preins	72,000	7,627,650 7,699,650		
	3a POLICE	20 IN 59261 RANGE-PARNING AREA-RESURE	59,000	7,758,650		
200 001	3a Polick	1 YEAR DIST STA EHERCENCY DO	154,000	7,012,650		
700 PO1	ga kolitek		22,000	7,934,650		
200 001	\$8 POLICE	FO FT 99248 PISTOL RANGE -) ARGET OF HE FO FT 99249 NORTHERN STATION-NEW CONS	00,000	7,994,050		
700 001 ×	1 PRULIC LIBRARY	** ** *** NAIN FIR-THOROUT CIACL	2,000,000	9.994,650		
700 001	FI PUBLIC LIBRARY	VAC ST VAR ORANTH LIB-HANDICADDE	40,000	10,034,650		
200 001	PUBLIC LIBRARY	TO THE TYPE OF NAIN 11B-ERAND STATE CASE	894.000	10,928,650		
200 001 6	I PUBLIC LIBRARY	** ** ** >> PAIN LIB-20100011C cours	72,000	11,000,650		
500 001 3	L' KLUREA) ION AND PARK COMME	TO CO ORTIGA MARINA OR LIB-HEAT	199,000	11,250,650		
		TO THE PARTY TOO - LENGING	30.000	11,449,650		
200 001 4	E RICREATION AND PARK COMMI	TO THE 59207 VAR LOC-HALKS FRONTING PR	50,000	11,529,650		
500 001 9	RICKIATION AND PARK COMMIT	TAR LOC-HONURENT/STATUE R	250,000	11,779.650		
200 001 4	E RECREATION AND PARK COMMI	20 FN 59224 GGP NORTH NINOMILL-CANVAS 20 FN 59227 200-ANIMAL HOSPITAL-REHAO	48.000	11,827,650		
500 007 M	. RECREALTON AND PARK COMPEL	20 FN 59227 200-ANIMAL HOSPITAL-REHRO 20 FN 59241 VAR LOC-RESUR COURTS	232.000	12,059,650		
		THE SON CLONES	101,000	12,100,050		

CITY AND COUNTY OF SAN FRANCISLO CAPITAL DUOGET BY CIAC PRIORITY FISCAL YEAR 1986-B7

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FUND: 01000 COMBINEO GENERAL FUNOS

	C SUB FHO		PT I CIP	PROJECTZWORKPHAGE NUMBER TILLE	DEPARTER HI RI QGE ST	CUBULATIVE REQUESE	BLCOPALHOLD HVAOKAS	CDRULATIVE DI COMMEDIA
% # #	****	YEAR 2 энкимин						
200				59242 VAR LOC-RESUR HALKS-PATHS	67,000	12,227,650		
200		42 RECREATION AND PARK COMMI 2			27,000	12,309,650		
200		42 RECREATION AND PARK COMMI 2			\$0.600	17.559.650		
200		42 RECREATION AND PARK COMMI 2			700,000	15,039,650		
200		42 RECREATION AND PARK COMMI 2			50,000	13,009,650		
200				59256 PARK PRESIDIO NEVO LANDSC	21,200	13,101,610		
200				59250 VAR PKSZPLYSPHDS-RUSTRM R	45,600	13,161,450		
200		42 RECREATION AND PARK COMMI 2		99262 ZOO-RESUR HALFS AND ROADS 99204 ZOO-RECON HAFTR-STHER SYS	20,100	13,171,450		
200		42 RECREATION AND PARK COMMI 2		99213 VAR LOC-HANDICAPPID ACCES	522,000 50,000	15,495,450 15,643,45D		
200		42 RECREATION AND PARK COMMIT		99221 GGP-ELECTRICAL INPROVINGE	210,000	15,753,650		
200		42 RECREATION AND PARK COMMI		99232 VAR REC BLOGS FIRE SPRINK	100,000	13,053,950		
200		42 RECREATION AND PARK COMMI		99237 GGP-RESTROOM RECONSTRUCTI	109,200	11,962,650		
200		42 RECREATION AND PARK COMMI		99253 GGP-EQUESTRIAL CTR-IMPROV	550,100	19.512,650		
200		42 RECREATION AND PARK COMMI		99255 GGP-AROORETUH REST ROOM	50,000	14,362,650		
200		42 RECREATION AND PARK COMMI		99257 ZOO-HOSPITAL DLOG-ADDITIO	252,700	14,695,350		
200		42 RECREATION AND PARK COMMI		99276 KEZAR STADIUM RECONSTRUCT	2,000,000	16,595,350		
200	_	42 RECREATION AND PARK COMMIT		99514 MCLAREN PK-HATER SYSTEM	244,500	16,659,650		
200	001	42 RECREATION AND PARK COMMI		99213 VAR LOC-HANOLCAPPTO ACCES	60,000	16,889,850		
200	001		20 FM	59210 HISC FAC MAINE PROJ	100,000	16,989,050		
200	001	60 ACAGEMY OF SCIENCES	20 CI	99239 VAR BLDGS-RECONSTRUCT ROO	808,600	17,790,450		
200	001			59218 MISC FAC MAINT PROJ	100,000	17,698,660		
200	001			69223 LON-REPLACE HATER PIPES	100,001	17,998,659		
200	001			59225 LOH-REHOVATE FOURFAIN	33,000	16,031,651		
200				99258 OE YOUNG-LINPARY EXPANSIO	15,000	10,046,650		
200				59219 HISC FAC MAINT PROJ	000,03	111,096,650 18,102,650		
200	-		20 FH	59252 HAIN OFF-REPLACE LLOOK CO	000,3 000,03	14,152,650		
200				59211 VAR LOC STREM SYS REHAB 59235 VAR LOC HISC TAC HAIRT RR	25,000	16,177,650		
200	-			99236 RAGIO STA-UNGERGPHO HIRE	110,500	10,295,950		
200			20 CI 20 CI	99224 ELEVATOR HEH CAB/CONTPOLS	100.000	16,395,950		
200	-			59221 HEALTH CTR 2 INTEPTOR PEN	12,600	16,406,750		
200	-	AS DIRECT MENTIN CENTRAL OF	20 FM	59222 333 TURF - THTEPTOP PATHITIT	16,000	18,426,750		
200	001	83 PUBLIC HEALTH CENTRAL OFF	20 FM	59229 101 GROVE-INT PARMITHE /PL	25, 100	16,651,750		
200		83 PUBLIC HEALTH CENTRAL OFF	20 FH	59231 101 GROVE-IVY ST EXIT ORS	35,000	18,404,750		
200		83 PUBLIC HEALTH CENTRAL OFF	20 FH	59264 HEALTH CIR 1 INTERIOR PEH	11,499	18,495,150		
200	001	83 PUBLIC HEALTH CENTRAL OFF	20 FM	59267 101 GROVE-LOCY MOUITICATE	12,500	10,610,640		
200	001	83 PUBLIC HEALTH CENTRAL OFF	20 FH	59268 REOWOOD CIR-PUPLACE FLOOR	40,000	18,550,650		
200				99222 101 GROVE-LAB-SEISHIC PRO	75,000	18,625,650		
200	001	83 PUBLIC HEALTH CENTRAL OFF	13 OS	99254 VAP BLIH CIRS HANDICAPPED	95,000	18,720,650		
200		83 PUBLIC HEALTH CENTRAL OFF		99259 SEGH TON LAB-LLECT POWER	42,000	18,762,650		
200		83 PUBLIC HEALTH CENTRAL OFF			280,000	19,162,450		
200		83 PUBLIC HEALTH CENTRAL OFF		99261 CITY CLINIC-ALABM SYSTEM	7,700	19,149,650		
200		83 PUBLIC HEALTH CENTRAL OFF		99262 101 GROVE-CASHIONY-SELSH	71.600	19,246,550		
200		83 PUBLIC HEALTH CENTRAL OFF		99263 HLT CTR 2-A00 FIRE FYIT	27,100	19,250,650		
200		83 PUBLIC HEALTH CENTRAL OFF		99264 101 GPOVE-COUNTRY BARRIER	7,500	19,250,050		
200	001	83 PUBLIC HEALTH CENTRAL OFF	20 61	99265 MAP HET CIPS HISC BOUITIC	6,500	19,264,650		
200	001	83 PUBLIC HEALTH CENTRAL OFF	20 01	99268 101 GPOVE-VAP FIT - COUR.D 8	16.500	19,279,150		
200	001	OD PODLIC REACTS CERTIFIC UP	-u -	17EAA 8A4 ALAIN 181 ALA ALA AAAA A	3			

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CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUOGET BY CIAC PRIDRITY FISCAL YEAR 1906-87

OATE: 05/09/86 PAGE: 8

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1 10 111							
	an officents 11411.	01 PR1 C11	PROJECT/HOREOTIASA HUBBLEE DELLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENOEO	CUMULATIVE RECOMMENDED
at by an all par an	ии VEAR 2 ниминии						
700 00 700 00	HI HS PUBLIC HEALTH CHITHAL COLL HS PUBLIC HEALTH CHITHAL CHITHAL CHITHAL COLL HS PUBLIC HEALTH CHITHAL COLL HS PUBLIC HEALTH CHITHAL COLL HS PUBLIC HORKS 11 90 PUBLIC HORKS 12 90 PUBLIC HORKS 13 90 PUBLIC HORKS 14 90 PUBLIC HORKS 15 90 PUBLIC HORKS 16 90 PUBLIC HORKS 17 90 PUBLIC HORKS 18 90 PUBLIC HORKS 19 90 PUBLIC HORKS		99269 JOT GNOVE-VAR BUS-COUNTER 99270 CITY CETHIC-FAMILIATION R 99368 HEALTH CIR 2-THICKER THP 99370 TOT GROVE-HEH TIECTRICAL 99379 TOT GROVE-VERT TARS 59209 HOJ-TODE SYSTEM RECOIL F4 59212 HISC FAC HATHE PROJ 69236 VAR LEC-SIDEHALKS FRONT P 69236 VAR LEC-SIDEHALKS FRONT P 69251 ASPHALT P1-REPLACE COMPON 59270 ARRY ST YARD SHOP BLOGS-P 99270 HOJ-SOLAR LITH 99270 FIRE AND PDEICE ALARMS 99293 FIRE SAFLTY HOOTHICATIONS 99271 CH-RH 3GOF-VENTILATION 99272 HOJ-HVAC SYSTEM STUOY 99273 HOJ-SAHITARY HASTE STUOY 99274 HOJ-ELECTRICAL OYPASS SNT 99275 CIVIC CTR PHR PEANT-REPLA	5,500 30,000 39,300 10,000 0,000 227,300 2,500,000 173,000 250,000 36,000 135,000 489,300 11,000 25,000 55,000 67,000	19,284,650 19,314,650 19,353,950 19,363,950 19,371,950 19,599,250 22,099,250 22,522,250 22,551,250 22,587,250 22,722,250 23,211,550 23,222,550 23,247,550 23,359,550 23,359,550		
100 001	97 CLEAN HATER PUBLIC SVC 1	N SO CI	99236 GREAT HIGHRAY-SEAHALL	3,500,000	23,469,550 26,969,55 Q		
YF AR	: JOTAL				26,969,550		
******	HERRICA S. HATT						
300 001 300 001 300 001 300 001 300 001 300 001 300 001 300 001 500 001 500 001 500 001 500 001 500 001	06 SHERILT 06 SHERILT 06 SHERILT 06 SHERILT 06 SHERILT 10 SHERILT 11 HUNCOPAL COURT 12 JUVENILE COURT 13 JUVENILE COURT 14 JUVENILE COURT 15 JUVENILE COURT 16 JUVENILE COURT 17 JUVENILE COURT 18 JUVENILE COURT 18 ART COMMISSION 18 ART COMMISSION	30 C1	BOSON VAR LOC-HISC FAC HAIHI PR 59835 JAIL 3-HAILR TANK 69802 JAILS 1/2/3-SHQHER/TOILET 99818 JAIL 3-RECREATION YARO-IM 99818 JAIL 3-ROADHAY EIGHTING 69801 JAIL 3-ROADHAY EIGHTING 69801 JAIL 3-ROADHAY EIGHTING 69801 JAIL 3-ATTORNEYS RH-IHPRO 69802 JAIL 3-ATTORNEYS RH-IHPRO 69802 JAIL 3-ATTORNEYS RH-IHPRO 69802 CH-REOVATE COURTROOMS 69803 CH-REC HAIL ADDITION 69803 LCR-SOLAR HEATING SYSTEM 69803 HISC FAC HAINI PROJ 98803 VAR LOC-MORRIENT REHAB	100,000 100,000 706,000 178,000 172,000 46,000 150,000 75,000 99,900 50,000 94,500 19,500 70,000	100,000 200,000 986,000 1,104,800 1,336,800 1,382,800 1,532,800 1,632,800 1,632,800 1,632,800 1,632,800 1,707,800 1,807,700 1,857,700 1,952,200 1,971,700 2,041,700 2,041,700		
300 001 300 001 300 001 300 001	TO ART COMMISSION TO ART COMMISSION 31 FIRE DEPARTMENT 31 FIRE OFFARTMENT	30 C1 9 30 H 5 30 H 5 30 C1 9 30 C1 9 30 C1 9	9205 REST ADD CUL CIR-IMPROVE 9207 HIS CUL CIR-IMPROVE 9212 SOM CUL CIR-IMPROVE 9302 VAR LOC REPAIR CISTERNS 9323 PUMP STA 1, 2-RLHAB PUMPS 9301 VAR LOC INSTALL FIRE HYD 9304 VAR SIA-FIRE SPRIMALER SY 9305 SIA 8-SIUDY ROOM 9307 CHIEF RES-REMOUL NIT/BAT 9341 IRAIN CIR-CLASSROOMS	373.100 736.000 1.099.100 10.000 30.000 90.000 100.000 15.000 50.000	2,464,800 3,200,800 4,299,900 4,309,900 4,339,900 4,379,900 4,479,900 4,499,900 4,509,900 4,559,900		

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REPORT #780

CITY AND CHRUITY OF SAN FURANCISH OF CAPITAL BUDGET BY CIAC PRIORITY TISCAL YEAR 1986 07

DATES OB/U9/No PAGET 9

FUNO: 01000 COMBINED GENERAL FUNOS

	AC SUB	,	PROJECTZNOPAPHASI	DEPARTBENT	LUMULATIVE	[fAYOR'5	CUMBILALIVE
PF	EHO	DEPT DEPT TITLE PRI CIP	NUMBER TIFLE	REQUEST	IN QUEST	RI CURBITHIN D	DECOMBENDED
94.9	e pe les jec ye le jë	YEAR 3 наниниц					
30	0 001	31 FIRE OEPARTMENT 30 CI	99350 VAR STA-APPARATUS DOORS	21(5,000	4,64,1,100		
30		31 FIRE DEPARTMENT 30 CI	99351 VAR STA-DRYIGG MACES	6,500	6,859,300		
30	0 001	3I FIRE DEPARTMENT 30 C1	99352 VAR STA SHORER DOORS	5,700	6,399,500		
30	0 001	31 FIRE DEPARTMENT 30 C1	99353 VAR STA GARBAGE DISPOSAL	4.700	6,860,780		
30	001	38 POLICE 30 CI	99511 RICH STA-TOLLET ROLALTER	15,600	9,079,200		
30	001	38 POLICE 30 CT	99321 POTRERO STATION-CONSTRUCT	3,900,000	8,779,700		
30	00 001	38 POLICE 30 CI	99354 NOJ-ELECTRIFAL IMPROVE	15,100	N. 7090, 100		
30	001	42 RECREATION AND PARK COMMI 30 FM	59303 ZOO-MISC FAC MAIM PROJ	75,000	6,069,500		
30	001	42 RECREATION AND PARK COMMI 30 FM	59304 ZOO-RESURFACE HALKS/ROAGS	50,000	0.899.300		
30	00 001	42 RECREATION AND PARK COMMI 30 FH	59306 VAR LOC-HORUHENT/STATUL R	250,000	4,156,500		
30	001	42 RECREATION AND PARK COMMI 30 FM	59316 VAR LOC RESUR COURTS	101,000	0,244,300		
30		42 RECREATION AND PARK COMMI 30 FM	59317 VAR LOC-MESUR HALKS-PATHS	67,000	9.312.300		
3.0	_	42 RECREATION AND PARK COMMI 30 FM		96,000	4,400,300		
30		42 RECREATION AND PARK COMMI 30 FM		\$0,000	9,430,400		
30	-	42 RECREATION AND PARK COMMI 30 FM		700,000	10,158,500		
30		42 RECREATION AND PARK COMMI 30 FM		50,000	10,148,500		
30		42 RECREATION AND PARK COMMI 30 FM		60,000	10,210,500		
30		42 RECREATION AND PARK COMMI 30 FM		60,000	10,268,300		
	00 001	42 RECREATION AND PARK COMMI 30 FM		21,700	10,269,560		
30		,	59336 VAR PYSZPLYGRHOS-PLSTRH R	47,500	10,557,000		
30		42 RECREATION AND PARK COMMI 30 CL	99306 VAR REC BLOGS-FIRE SPRINK	100,000	10,457,000		
30		42 RECREATION AND PARK COMMI 30 C1	99300 GGP-RESTROOM PECONSTRUCTI	61,500	10,498,500		
30		42 RECREATION AND PARK COUNT 30 CI	99309 VAR LOC-MANDICAPPED ACCES	2,000,000 2,000,000	10,546,50Q 12,556,50G		
30	-	42 RECREATION AND PARK COMMI 30 CI	99312 REZAR STADIUM-RECONSTRUCT 99327 MATHER-OIDING MALE-IMPROV	71,500	12,620,400		
30		42 RECREATION AND PARK CONMI 30 CI	99328 COIT TOWER-RECON PARKING	126,000	12,799,900		
		42 RECREATION AND PARK COMMI 30 C1 42 RECREATION AND PARK COMMI 30 C1	99335 200-H01IILPS 8EDO-P(CORSTR	1,400,000	14,044,400		
30		42 RECREATION AND PARK COMMI 30 CT	99357 ZOO-PECON HATER SELER STS	\$22,000	16,360,600		
30		42 RECREATION AND PARK COMMI 30 CI	99365 COP-NO MILL MES-RECONSTRU	30,000	19,576,900		
30			59305 HISC FAC HAINT PROJ	000,000	16,698,600		
30			59310 MISC FAC MAINT PROJ	100,600	14,698,400		
30			59330 DE YOUNG-TEMP EXHIB GAL-F	100,000	14,698,600		
3.0	-		59311 HISC FAC HAIRE PROJ	50,000	14,748,400		
30		62 ASIAN ART HUSEUM 30 C1	19340 EMERG AIR CON STOREPOON	117,500	14,065,700		
	0 001	74 MEDICAL EXAMINER/ CORONER 30 CI	99347 OFF SECURITY-SURVEIL STATE	34,000	19,699,700		
30	-	75 ELECTRICITY 30 FM	59515 VAR LOCHNICC FAC HATHE PR	25,000	14,924,700		
30	0 001		59263 MEALTH CIR 3 PELOCATE STE	2,590	16,927,200		
30	0 001		59265 HEALTH CIR 4 INTERIOR PER	17,600	14,948,000		
30		83 PUBLIC HEALTH CENTRAL OFF 30 FM	59266 HEALTH CIR S-INTEPIOR PEH	29,060	14,974,000		
30	00 001		59308 101 GPOYE-THE FARMING/PE	28,690	14,999,000		
30	100 001	83 FUBLIC HEALTH CENTRAL OFF 30 C1	99313 HLT CIP 1-EVALUATION ROO	24,000	15,025,000		
30	001	83 PUBLIC HEALTH CENTRAL OFF 30 CI	49314 HLT CTR 5-HODIFICATIONS	16,000	15,037,000		
30	00 001	83 PUBLIC HEALTH CENTRAL OFF 30 CI	99315 HET CIR 2-HOTALE PAPITITE	9,500	15,046,500		
30	00 001	83 PUBLIC HEALTH CENTRAL OFF 30 CI	99319 HUT CIR 1-MODIEY PALLO AP	7,500	15,0%,000		
	001	83 PUBLIC HEALTH CERTRAL OFF 30 C1	99320 333 TRUM COMPUTER POSM	6,500	15,060,500		
30	001	83 PUBLIC HEALTH CENTRAL OFF 30 C1	99366 HEALTH CIP 3-AUTO CAPAGE	6,500	15,057,000		
30	100 001	83 PUBLIC HEALTH CENTRAL OFF 30 CI	99373 REALTH CIP 5-IPPIGATION S	2,690	15,069,800		
3 (83 PUBLIC HEALTH CENTRAL OFF 30 CI	99374 PEOHOOD CIR-PECREATION CO	15,000	15,08/1,800		
30	00 001	83 PUBLIC HEALTH CENTRAL OFF 30 C1	99375 PEDWOOD CTP-IPPIGATION ST	10,000	15,094,800		

REPORT 1/00

CTIY AND COUNTY OF SAN TRANCICCO CAPITAL BUDGET BY CIAC PREDRIFY TILCAL YEAR 1906-07

OATE: 05/09/86 PAGE: 10

LUMBI 010	FURSO CONUIT	NO GLHE	RAL FUHOS
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		UCP BOD 1110	OFPT PRI CIP	PROJECTZRORKPHASE RUMBER TITEC	OLPARTBENT REGUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
Nan	****	VLAR 3 инининия						
500 500 500 500 500 500 300 500	001 001 001 001 001 001 001	DS PUNCTIC HEALTH CHAIRAL OFF DS PUNCTIC HEALTH CENTRAL OFF RESPONDED HEALTH CENTRAL OFF PO PUNCTIC HORKS PO PUNCTIC HORKS PO PUNCTIC HORKS PO PUNCTIC HORKS PO PUNCTIC HORKS PO PUNCTIC HORKS PO PUNCTIC HORKS	30 C1 30 C1 30 C1 30 IN 30 FM 30 C1 30 C1 30 C1	99376 IBI GHOVE-IMPHOVE LIGHTIN 99380 IDF LROVE-INSTALL SHELVES 99381 IUI DROVE-BASEHEHF-AIR CO 99387 REOHOOD CIR-IMPROVEHEHTS 59307 HISC LAC MAIRE PROJ 59312 VAR LOC-SIDLHALKS FRORT P 99324 FERE AND POLICE ALARMS 99325 950 HCALLISTER-HVAC SYS 99376 VAR BLDGS-FIRE SATETY MOD 99310 GREAT HEGHMAY-SEAHALL	10,000 3,000 7,500 115,000 2,500,000 173,000 135,000 49,700 311,100 3,500,000	15,112,800 15,115,000 15,123,300 15,238,300 17,738,300 17,911,300 18,046,300 18,096,000 18,407,100 21,907,100		
HARAI	няни У	f AR № мяниния						
100 - 400 -	001 001 001 001 001 001 001 001 001 001	RICREATION AND PARK COMMITTEE RECREATION AND PARK COMMITTEE RECREA	40 IM ! 50 IM	19412 VAR LOC-RISUR HALKS-PATHS 19413 VAR LOC-REHAB LIGHT SYS 19414 VAR PKS-PLYGNOS-FENCING 19415 HISC FAC HAINT PROJ 19420 JOO-HENCING 19424 JOO-HISC FAC HAINT PROJ	100,000 70,000 10,000 10,000 100,000 31,700 9,200 30,600 30,000 250,000 101,000 30,000 700,000 30,000 50,000 50,000 21,200 40,900 21,200 40,900 399,700 300,000 100,000 100,000 100,000 200,000	100,000 170,000 180,000 220,000 320,000 834,800 846,500 875,700 906,300 936,300 1,287,300 1,287,300 1,460,300 1,490,300 2,190,300 2,220,300 2,229,300 2,295,300 2,345,300 2,345,300 2,345,300 2,416,500 2,460,400 4,667,400 4,667,400 4,667,400 5,057,100 5,557,100 5,557,100 5,557,100 5,557,100		
400 0	D] 9[ALL MALE DAY ALL MALE	10 FM 5	3418 VAR LOC-HISC 140 HAINT PR 3405 HISC 140 HAINT PROJ	50,000 25,000 2,500,000	5,807,100 5,832,100 8,332,100		

CITY AND COUNTY OF SAN TRANSFILE CAPITAL BUNGET BY CLAC PRIORITY FISCAL YEAR 1986 87

DATE C UP/OP/NG PAGE: LE

EUNO:	01000	COMBINEO	GENERAL	FUHOS	

CIAC SUB PRI FNO		OEPT PRI CIP	PROJECT/WORKPHASE NUMBER IIILE	OF PAPERING REGUEST	CUBULATIVE BEGULATIVE	ALCOBALIDED STANORYD	CANOLATEVI BECORNI (IDEO
	YEAR 4 *****						
400 00I 400 001	90 PUBLIC HORKS 90 PUBLIC HORKS	40 FM 40 CI	59417 VAR LOC-SIDERALKS TRONG P 99415 FIRE AND POLICE ALARMS	175,000 156,000	0,404,100 0,404,100		
YEAR 4	TOTAL				B,640,100		
***************************************	YEAR 5 ненинины						
500 001 500 001	42 RECREATION AND PARK COMMI 43 RECREATION AND PARK COMMI 44 RECREATION AND PARK COMMI 45 RECREATION AND PARK COMMI 46 ACADEMY OF SCIENCES 61 FINE ARTS MUSEUMS 62 ASIAN ART MUSEUM 75 ELECTRICITY 90 PUBLIC MORKS	50 FM 50 CI 50 CI 50 CI 50 FM 50 FM 50 FM 50 FM 50 FM 50 FM 50 FM 50 CI 50 CI 50 CI 50 FM 50 FM	59509 VAR LOC-RESUR COURTS 59510 VAR LOC-RESUR HALKS-PATHS 59511 VAR LOC-REHAB LIGHT SYS 59512 VAR PYS-PLYGHOS-TEHCTING 59513 MISC FAC HALDT PROD 59518 GGP-CONSERVATORY-RETAINING 59520 ZOO-HISC FAC HALHT PROD 59521 VAR LOC-HALKS FRONTING PR 59522 GGP-RESUR HALKS PATHS 59524 PARK PRESIDIO BLYO LANOSC 59526 VAR PRSZPLYGHOS-PUSTRM H 99503 ZOO-RECOM HATTRZSHUR SYS 99504 VAR REC BLOGS FIRE SPRING 99506 YEZAR STADIUM-RECONSTRUCT	160.000 70.000 10.000 750.000 40.000 40.000 30.000 30.000 35.000 116.000 50.000 75.000 50.000 50.000 51.200 51.800 50.000 21.200 51.800 50.000 21.200 51.800 50.000 21.200 51.800 50.000 21.200 51.800 50.000 21.200 51.800 50.000 21.200 51.800 50.000 21.200 50.000 21.200 50.000 21.200 100.000 25.250 706.200 100.000 50.000 50.000 50.000 50.000	100,000 170,000 180,000 950,000 970,000 1,070,000 1,156,000 1,201,000 1,569,000 1,569,000 1,515,000 2,215,000 2,215,000 2,269,000 2,469,000 2,659,000 4,952,000 6,156,450		
		50 CI	99505 FIPE AND POLICE ALARMS	135,000	8,944,450		
YEAR 5	TOTAL				8,744,450		
******	YEAR 6 ******						
000 001 000 001	06 SHERIFF 28 ART COMMISSION 31 FIRE DEPARTMENT 31 FIRE DEPARTMENT 42 RECREATION AND PARK COMMI	60 FM 60 FM 60 CI	59617 VAR LOC HISC TAC HAINT PR 59601 MISC FAC HAINT PROJ 59602 VAR LOC PEPAIR CISTERIS 99601 VAR LOC INSTALL FIRE HTD 59604 ZOO-PESUPFACE HALKS/POAGS	100,600 70,000 10,000 40,000 50,000	100,000 170,000 000,031 000,032		

HEPORT #700

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGLI BY CIAC PRIORITY FISCAL YEAR 1986-07

OATE: 05/09/86 PAGE: 12

TIMED) PIGGO COMBITARD GENERAL FUNDS

		HERP DEPT DEPT TITEE	but cru bult	PHOJECTZMORKPHASE NUMBER 1171E	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENGEO	CUMULATIVE RECOMMENDED
******	js js 40	АГУП С ининиям						
600 600	01 01 01 01 01 01 01	98 HICREATION AND PARK CORNI 62 HICREATION AND PARK CORNI 62 HICREATION AND PARK CORNI 63 HICREATION AND PARK CORNI 63 HICREATION AND PARK CORNI 64 HICREATION AND PARK CORNI 65 HICREATION AND PARK CORNI 66 HICREATION AND PARK CORNI 67 HICREATION AND PARK CORNI 68 HICREATION AND PARK CORNI 69 HICREATION AND PARK CORNI 60 ACADIRY OF SCTINCES 61 TINE ARIS MUSEUMS 62 ASTAN ARI MUSEUM 63 PUBLIC HEALTH CENTRAL DIF 69 PUBLIC HORKS 60 PUBLIC HORKS	60 IH 60 IH 60 IH 60 CI 60 IH 60 CI 60 IH	50610 VAR LOC-RESUR COURTS 59610 VAR LOC-RESUR MALKS-PATHS 50611 VAR LOC-RESIAB FIGHT SYS 50612 VAR PKS-PLYCHOS-FENCING 50613 bisc fac baint proj 50620 ZOO-MISC FAC baint proj 64621 VAR LOC-MALKS FRONTING PR	35,000 101,000 67,000 126,000 30,000 700,000 50,000 50,000 21,200 63,600 2,000,000 100,000 100,000 50,000 25,000 88,000 2,500,000 173,000 135,000	285,000 306,000 453,000 679,000 609,000 1,384,000 1,484,000 1,505,200 1,558,800 3,558,800 3,880,800 4,080,800 4,130,800 4,155,000 4,155,000 4,243,800 6,910,000 7,051,800		
						1,001,000		

CITY AND CODRLY OF SAME FRANCE CO-CAPITAL BUDGLE BY CIAC PRIORITY FISCAL YEAR 1986-BY

0ATE 05/09/86 PAGE 1.5

FUND: D2D71 OFF STREET PARKING

PRI FND DEPT DEPT TITLE	DEPT PROJECT/HORLPHASE PRI CIP HUMBER TITLE	DEPARAMENTAL REGULATION OF THE PROPERTY OF THE	BL GOLDE COMOLYTIAE	HAYOR 13 RECORNERDED	LOHOLATIVE RECOMPLEMED
еничения YEAR 1 иминения					
101 36 PARKING AUTHORITY	01 FM 50601 VAR EOC-MISC FAC MAINT	60,000	60.000	60,000	60.000
YEAR 1 TOTAL			69,000		60,000

REPORT W/NU

CATY AND COUNTY OF SAR FRANCISCO CAPITAL RUGGET BY CIAC PRIORITY FISCAC YEAR 1986-87

OATE: 05/09/06 PAGE: 14

TURBLE OF OPT SPECIAL GAS TAX SERELL THEROVERERE

	SOB RESPECTIVE	1911 C	PROJECTZOOREPHASE TP NOOBER - CLIFE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RLCOUMENOEO	CUMULATIVE RECOMMENDED
h # # # #	мини YEAH 1 минимини						
101	90 PUREIC HORKS	D1 C	1 45001 TEC ENHINOL DEVICES	40,000	40,000	0	0
100	90 PUBLIC ROKKS	07 0	1 09901 TRAF SURL HOD FOR SAFLTY	00,000	120,000	ő	0
103	40 LIMITC BOHES	41.5 C	I 70001 TRAL SCAL EQUIPME PREPUNC		320,000	0	0
1.09	OU SHOULD HORKS	05 0	I 86/01 CANDLESTK PE TH CIRE SGRE	400,000	720,000	0	0
10%	20 PARTIC MORKS	H5 C			826,000	0	0
106	20 FORLIC BORKS	06 C		531,000	1,357,000	0	0
107	70 POBLIC HORKS	07 C		160,000	1,525,000	0	0
100	90 PDRI 1C HORKS	14 80	1 52301 SI REHOV-HAIHTEHANCE/EFFO	1,500,000	3,025,000	0	0
109	90 PUBLIC HORKS		1 70601 FHHA TRAFFIC GALETY	50,000	3,075,000	0	0
11a 111	90 PONTIC HORKS	10 C	The state of the s	200,000	3,275,000	0	0
117	20 PUREIC BORKS	11 C		310,000	3,585,000	0	0
115	90 PORTIC HORKS	12 (0)	DPCOL VAR DR-EARTHQSL PROOFING	790,000	4,375,000	0	0
114	98 PURITO HORKS	13 ()	1 57101 REPAIR CURB & SIDEME FRRY	173,000	4,548,000	0	0
115	PROPERCY HORKS	19 01	07601 CRESTHONT DR ROCKFALL DAR	24,000	4,572,000	0	0
116	20 PUBLIC HORKS 20 PUBLIC NORKS		B7601 27HO ST STATEBAY	45,000	4,617,000	0	
117	20 PROFIC HORKS	16 C1		100,000	4,717,000	0	0
110	90 PUBLIC HORKS	71 CI		200,000	4,917,000	0	0
119	40 PUBLIC HORKS	10.01	50401 THIRD ST HE AT ISLAIS CRE	64,000	4,901,000	0	0
1.10	20 PD01 IE HORKS	14 C1	89701 41H ST DR AT CHAN ST REH	79,000	5,060,000	0	0
171	20 PD011C HORKS	20 11	21501 THAT SIG REPLACE	2,000,000	7,060,000	0	0
177	90 PUBLIC HORKS	21 11	HOTOL GLARY BLVD SIDERN TRILS	60,000	7,120,000	0	
12.3	PR PROLIC HORKS	27 C1	THE THE PROPERTY OF THE PROPER	100,000	7,220,000	0	0
1.19	90 PURITO HORKS	23 01		765,000	7,905,000	0	0
1,16	90 PURITO HOBKS	79 01		307,000	8,372,000	0	0
1.56	90 PUBLIC HORKS	40 111	18501 HURLIN PT SHIND ST IMP-US	638,000	9,010,000	0	0
1.27	20 PROLIC BORKS	10.01	70701 SH HAHDICAP BAHPS	50,000	9,060,000	0	0
170	90 PUBLIC HORKS	20 61	89301 HISCONSTH ST 19 HAB	190,000	9,200,000	0	0
1,10	90 PUBLIC ROBES	40.03	76001 CIV AID ST 100 VAR	150.000	9,350,000	0	0
130	90 PDBI IC RORKS	10.01	05/01 \$18111 13CH115G	50,000	9,400,000	0	0
131	90 PUBLIC NORKS	50 11	88201 CIHILR IST SAC HOD VL	100,000	9,500,000	0	0
1.57	90 PUBLIC HORKS	51 01	00701 HISS ST PLD OVERPASS	373,000	9,873,000	0	0
133	OF PLUTTE HORKS	71 LAI	80301 POTRERO AV SAC JED	20,000	9,093,000	0	0
		22 111	5/001 TROOM PI-SO BEACH REDV PR	25,000	9,910,000	0	0
YEAR	1 mai					Ü	0
24 34 3c 4/24 24 18 1	N TIAR C NUNNNAM				9,918,000		0
200	OF PERFIC HORKS	20	12126				
200	OF PUBLIC HORNS	20 1H	59215 VAR LOC-THE STG REPLACENCE	2,000,000	2,000,000		
្នបព្	OD PIDLIC NORKS	+ 11 E	PYREL VAN TOC-TRRIGGION DING O	125,000	2,125,000		
and	90 PISHIC BORKS	CO EIL	PYSSE VAN LOC-PANEMENT OFFICERS	No. of Contract Contr	14,625,000		
200	90 PURITIC HORKS	F (1 1 1)	PYGGS VAR LUCADAWA HEAT DARK LA	4,000,000	18,625,000		
200	90 PHOLIC ROKKS			50,000	18,675,000		
200	OF PERRIT HORKS	1 /1 / 1	TARREST VAR THE THE STREET	100,000	18,775,000		
200	OU PIULLE ROSKS	~ () (I	VVC03 ST LIGHT THOUSENED TO THE	50,000			
200	90 PIRETE HORAS	10.67	TYSUS INCOME PROPERTY OF THE STATE OF THE ST	100,000	18,825,000		
2,00	90 PURITO HORKS	-0 (1	TYPE CAMBLESTICK OF ACCESS OF S	450,000	18,925,000		
700	OF PERILIC HOSKS	40.01	The VAN SALLIY DESMICH LOS OF	80.000	19,455,000		
		10 11	SOLLE VAR LDC-1FC SIGNALS AND C	200,000	19,655,000		
					- 7035,000		

CTTY ARD CORRES OF SAME HARDLE CO-CAPITAL BUDGLE IG CLAC PRIORITY LISTAR YEAR 1906 BY

BA11 - 05/09/304 BA11 - 15

FUNO: 02091 SPECIAL GAS TAX STREET IMPROVEMENT

CIAC SUO	RESP	74130	PROJECT/RODE PHA: I	DEPARTBENT	CURROLATIVE	HAYOUT	CUMULATIVI
PRI FNO	OEPT OEPT TITLE	PRI CIP	RUDER TITE	14.40154	man st	st norm not p	BLL DRATEBOLD
g > 4 + 5 + 8 W	YEAR 2 ининияни						
200	90 PUBLIC WORKS	20 CI	99223 VAR LOC HODILY HER STUHAL	310,100	19.20.000		
200	90 PUBLIC HORKS	20 CI	99224 VAR TOC BIFILDAY PROGRAM	24,1600	14,440,000		
200	90 PUBLIC WORKS	20 CI	99225 TIC SIG VISIBILITY THE IS	150,000	20,140,000		
200	90 PUBLIC HORKS	20 CI	99227 MAR LOC RAISHO RELIELT PA	100,000	70.7916,000		
200	90 PUOLIC WORKS	20 CI	99228 VAR LOC TIC 516 INTERCORN	200 .000	20,440,000		
200	90 PUBLIC HORKS	20 CI	99231 POIRLOO AVE SAFITY INPROV	410.000	20,000,000		
200	90 PUBLIC HORKS	10 01	99232 VAN UESS AVE AUTO TRREGAT	91991,000	21,050,000		
200	90 PUBLIC HORKS	20 CI	99233 JUNIUERO SERRA SEDEMALK N	400,000	77,236,1mp		
200	90 PUOLIC HORKS	20 CI	99234 PORTULA DE PLULSTRIAN OVE	\$79,100	22,617,100		
200	90 PUBLIC HORKS	20 CI	99235 RESURFACE LAU STREETS	9137,0000	25,105,100		
200	90 PUBLIC WORKS	20 CI	99238 VAR IDC HODILY CENTER ISL	100,000	25,209,100		
200	90 PUBLIC WORKS	20 CI	99240 TEC SIGNAL REPLACE PROG	non, oou, I	29 (209 (100		
200	90 PUBLIC HORKS	20 CI	99241 SURELT BLVD IRRIGATION HA	292,000	24,496,100		
200	90 PUBLIC HORKS	20 CI	99244 BOSRORINE ST-SAFETY INVRDY	280.000	74,776,100		
200	90 PUBLIC HORKS	20 CI	99246 VAR LOC REHAB IPRIGATION	669,000	24,595,100		
200	90 PUBLIC HORKS	20 CI	99247 VAR LOC PEPEACE INCAN SI	000,000	25,899,100		
200	90 PUBLIC WORKS	20 CI	99240 SAN JOSE AVE STOPE STABIL	400,000	26,296,100		
200	90 PUBLIC WORKS	20 CI	99249 MARSELL ST-CRI ISLAND INC.	287,080	26,477,100		
200	90 PUBLIC HORKS	20 CI	99250 VAR LOC-CRT ISLAND RENOVA	249,425	26,826,525		
200	90 PUBLIC HORKS	20 CI	99251 BOSHORTH SI-SALLTY BODILI	200,000	27,106,575		
200	90 PUBLIC HORKS	20 CI	99252 VAR BRIDGES-SLISHIC HOUTE	960,000	2/5,066,425		
200	90 PUOLIC WORKS	20 CI	99253 VAR LOC-CITY AID ST 1809D	150,000	28,216,675		
200	90 PUBLIC HORKS	20 CI	99254 VAR LOC-CTR 15 SAFETY BOD	100,000	28.316.555		
200	90 PUBLIC HORKS	20 CI		84,000	20,400,575		
200	90 PUBLIC HORKS	20 CI	99256 GEARY BLVO-SIMINALE TRILS	70.000	28,970,575		
200	90 PUBLIC HORKS	20 CI	99257 ST LIGHTS-TRIDITED FOR DIA	145,000	28,815,525		
200	90 PUBLIC HORKS	20 CI	the second secon	45,50000	29,270,525		
200	90 PUBLIC HORKS	20 CI	99259 SIDEWALK HARDICAPPED RAMP	54,000	29,520,525		
200	90 PUBLIC HORKS	20 CI	99260 BOSHORTH ST SAFETY IMPROV	2130,000	29,600,576		
200	90 PUBLIC HORKS	20 CI		480,000	10,060,575		
YEAR 2	TOTAL				50,000,525		
TEAR 2	IOIAL						
*****	YEAR 3 wassens						
300	90 PUBLIC HORKS	30 FH	59314 VAR TOC-TEC STO PUPLACEME	5,000,000	5,000,000		
300	90 PUBLIC HORKS	30 FH	59317 MAP LOC PAVER DE PEROVALE	17,500,000	[4,500,000		
300	90 PUBLIC HORKS	30 FI1	59318 VAP LOC PAVE PEUD BACK LO	0,000,000	18,500,000		
300	90 PUBLIC HORKS	30 CI	99301 VIP ICC TEC CON DIVICES	99,000	18,550,000		
300	90 PUBLIC HORKS	30 CI	The second secon	100,000	18,650,000		
300	90 PUBLIC HORKS	30 CT	99303 ST LIGHT THE EXTERNIONS	50,000	19,700,000		
300	90 PUBLIC HORKS	30 CI	99509 FROIA GRANT PLONICES	60,000	18,740,000		
300	90 PUBLIC HORKS	30 CI	99315 VAR SAIETY PROJET LOC-SE	80,000	13,1%0.000		
300	90 PUBLIC HORKS	30 CI	the contract of the contract o	200,000	19,040,000		
300	90 PUBLIC HORKS	30 CI		\$15,000	19,350,000		
300	90 PUBLIC HORYS	30 CI		25,440	19,375,000		
300	90 PUBLIC HORKS	30 CI	the same and the s	200,000	17,575,000		
300	90 PUBLIC HORKS	30 CI	99320 VAP LOC-PATORD PRELECT PA	100,000	19,475,060		
300	90 PUBLIC HORKS	30 CI	The second secon	269,660	14,675,000		

Techolic Assur-

CITY AND COURTY OF SAN ERANCISCO CAPITAL BUDGET BY CIAC PHIORITY

OAIL: 05/09/06 PAGE: 16 FISCAL YEAR 1986-87

	SUO RESP THO REPLETERS	DEPT PHE CIP	PROJECTZBORF PHASE BUHBER FEFFE	DEPARTHERY REQUEST	CUMULALIVE REQUEST	MAYDR'S RECOMMENOED	CUMULATIVE RECOMMENDED
p to be so to	nna VI AU S anasaasa						
300	ON PUBLIC HORKS	30 CI	99325 RESURFACE TAIL STREETS	315,000	20,100,000		
5100	90 PUNLIC HORKS	30 61	99529 HC SIGNAL REPLACE PROG	1,000,000	21,180,000		
300	an hourit tookka	30 CI	99330 SUIDLE BEVO-ERRIGATION HA	456,000	21,644,000		
300	90 POOLIC BORKS	50 CI	99331 CAHOLLSTICK PD ACCESS \$10	500,000	22,144,000		
5 (24)	90 PDRUIC HORKS	30 CI	99332 VAR LOC-REPLACE INCAN ST	500,000	22,644,000		
3400	HILLIC RORKS	30 Cl	99333 THIRD SE-HEDIAN ISLAND	1,000,000	23,644,000		
300	AN LAMPING MORKER	50 C1	99534 VAR BRIDGES-SHISHED HODEF	255,000	23,099,000		
2011	on that IC Horks		99335 VAR LOC-CITY ALD-ST THPRO		24,049,000		
\$00	40 TOOLEC HORKS		99336 ST LIGHT-UNDERGROUNG DIST		24,394,000		
500	ate land ic Horks	30 CI	99537 SEDEHALK HANDICAPPED RAHP	50,000	24,444,000		
300	90 PURITO HORKS	30 CI	99559 LEGOZEVANS AVE-INTERCHANG	04,000	24,528,000		
YLAR	V TOTAL				24,528,000		
20 M M M M M M 7	ин ҮРАВ и миними						
900	no had is banks	40 111	19406 VAR EDC-PAVINERE RINOVATI	12,500,000	12 500 000		
17 (11)	OU PUULTO HORKS	90 111 3	59407 VAR LOC-PAVE REHO BACK-LO		12,500,000		
H11()	AN DIMITE HORKE	90 111 8	POON VAR LOC-LIC SEG REPEACENE	4,000,000	16,500,000		
900	AR LIMITO BORKS	40 C1 4	19334 CAHOLESTICK ACCESS ROADS	2,000,000	18,500,000		
900	an rant to bosks	90 Ct 4	POROL VAR TOC TIC CONT OLVICES	690,000	19,190,000		
91111	AO LAMITO POBER	40 CL 3	19402 VAR LOC TIC SIGNALS	000.00	19,240,000		
900	40 LIMITO HORKS	90 CI 9	POSITS OF LIGHT THE EXTENTIONS	100,000	19,340,000		
940	SAROH OF BURIE OF	40 C1 9	PATA VAR SAFETY PROBLEM LOC-ST	50,000	19,390,000		
91111	so built Bork?	40 C1 4	WITS VAR LOC-TIC SEGNALS AND C	90,000	19,480,000		
900	on Linciae Hobye	60.01 9	9416 VAR LOC-MODIFY THE SIGNAL	200,000	19,680,000		
400	an lanted Borks	40 CI 9	117 YAR LOC-HINIHAY PROGRAM	\$10,000	19,990,000		
4(H)	OIL PHALLEC HORKS	40 C1 9	SAIN THE SIG VESTILITIES THE IS	25,000	20,015,000		
91(1)	on binitic Horks	40 (1 9	9419 VAR TOC-RAISID REFLECT PA	200,000	20,215,000		
900	90 PURLIC HORKS	40 CI 9	"420 VAR LOC-TEE SIG INTERCORN	100,000	20,315,000		
900	90 PIRO IC RORKS	40 El 3	9929 RESURLACE LAW SIREETS	200,000	20,515,000		
900	90 PROFIC BOSKS	40 (1 0	9478 THE SIGNAL RIPLACE PROG	494,000	21,009,000		
400	90 PORTIC BORKS	MO [] O	VALO VAR LUC REPLACE INCLUSES	1,000,000	22,009,000		
900 900	90 PUH IC RORKS	40 (1 4	9450 THIRD ST-HEDIZH ISLAM	500,000	22,509,000		
900	on lantic Hoses	40 [] 0	9451 VAR LOC-CITY ATO-OF THORD	1,000,000	23,509,000		
400	90 PUBLIC HORKS	40.11 0	~957 51 UIGGI Danigagaran misi-	150.000	23,659,000		
	OU LOID IC BORKS	40 CL 9	SACS SEDENALA HANOICAPPEO RAID	345,000	24,004,000		
YEAR 9	TOTAL		The state of the s	50,000	24,054,000		
* * * * * * * * *	MAR to nananan				24,054,000		
400	SASON TEMPTE OF						
500	OU PUBLIC HORAS	20 IN 20	NO. VAR LOC-LIC SIG REPLACENCE	2.000.000	2 000		
500	SUSTINION OF THE OF	240, 414, 554	DUC VAR LDC - PAVIDE III PERSONALA	12 600 000	2,000,000		
400	SU LIGHT L MORKS	20 141 200	DUT YAR UDG-PALE BEACH BEACH TO	12,500,000	14,500,000		
400	OU LIBITO HOSKS	20 61 00	THE YAR LOCALC COME DEVICES	4.000.000	18,500,000		
500	OF PUBLIC HORKS	20 11 00	NOW VAR LOCATE STRAINS	60,000	18,500,000		
400	O PUBLIC NORKS	50 CI 00	503 ST LIGHT THE - LXTEN FICHS	100.000	18,660,000		
4. 4.	A TOUTH WORKS	50 Cl 99	512 VAR SAFETY PROBLEM LOC-SI	50,000	18,710.000		
				90,000	18,800,000		

YEAR & TOTAL

REPORT #780

CITY AND COUNTY OF SAN TRANCPICO CAPITAL BUDGET BY CLAC PRIORITY FILEAL YEAR IPDO-BY

DATE 05/09/86 PAGE 1 17

25,230,000

FUND: 0209I	SPECIAL	GAS TAX	STREET	IMPROVEHERS
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CIAC SI	UB RESP NO OEPT OEPT TITLE		PROJECTIONS PHASH NUMBER TITLE	DEPARTMENT OF THE PROPERTY OF	EDMOLATIVE REDUCATIVE	HAYOR'S RECORRENDED	CORULATIVE PLEOTER FOR E
****	** YEAR 5 *****						
500	90 PUBLIC WORKS	50 CI	99513 VAR FOC TIC SIGNALS AND C	200,000	0.000,000		
500	90 PUBLIC HORKS	EO CI	99514 VAR LOC HODILY ITC STGBAL	310,000	19,310,000		
500	90 PUOLIC HORKS	50 CI	99515 VAR LOC-DIFTHAY PROGRAD	25,000	19,535,000		
50 0	90 PUOLIC HORKS	E0 CI	99516 VAR EOC RAESED RETUGE PA	000,000	19,435,000		
500	90 PUBLIC WORKS	EO CI	99517 VAR LOC TEC SIG THTERCORDS	,00,000	19,69,000		
500	90 PUBLIC WORKS	50 CI	99519 RESURFACE FAU SEREETS	673,000	70,300,000		
500	90 PUBLIC HORKS	50 CI	99521 TFC SIG VISIBILITY IMPROV	700,000	200,007,00		
500	90 PUOLIC HORKS	EO CI	99522 FRHA GRANE PROJECTS	60,000	20,560,000		
500	90 PUBLIC WORKS	EO CI	99525 TEC SIGNAL REPLACE PROG	1,000,000	000,000,15		
500	90 PUBLIC HORKS	EO CI	99526 VAR LOCHEPLACE TROAD ST	500,000	22,0046,000		
500	90 PUBLIC WORKS	50 CI	99528 THIRD ST-HEDIAH ISLAND	1,000,000	23,066,000		
500	90 PUOLIC WORKS	50 CI	99529 VAR LOC-CIEC AID DI HERO	150,000	24,210,000		
500	90 PUBLIC HORKS	PO CI	99530 ST LIGHTS-UHDERGROUND DES	345,000	73,165,000		
YEAR	5 TOTAL				23,563,000		
*****	** YEAR 6 ******						
600	90 PUBLIC HORKS	60 FI1	59602 VAR LOCHIC SIG REPLACENT	2,000,000	2,000,000		
600	90 PUBLIC WORKS	60 FI1	59606 VAR LOC-PAVEILENT PLROVALE	12,500,000	14,500,000		
600	90 PUOLIC HORKS	60 FM	59607 VAR LOC-PAVE RITION PROG B	4,000,000	116,600,000		
600	90 PUBLIC WORKS	60 CI	99601 YAR LOC TEC CONT DEVICES	60,000	18,560,000		
600	90 PUBLIC WORKS	60 CI	99602 VAR LOC TEC SIGNALS	100,000	141,460,000		
600	90 PUOLIC HORKS	60 CI	99603 ST LIGHE THP EXTENITIONS	50,000	18,710,000		
600	90 PUBLIC HORKS	60 CI	99611 VAR SAFETY PROBLEM LOC SI	90,000	18,800,000		
600	90 PUOLIC HORKS	60 CI	99612 VAR LOC-IFC SIGNALS AND C	200,000	19,000,000		
600	90 PUBLIC WORKS	60 CI	99613 VAR EOC HODIET TEC TECHNIC	210 000	19,310,000		
600	90 PUBLIC WORKS	60 CI	99614 VAR LOC BIKEHAY PROGRAM	25,000	19,555,000		
600	90 PUBLIC HORKS	60 CI	99615 VAR LOC-RAISTO PITTICI PA	100,000	19,455,000		
600	90 PUBLIC WORKS	60 CI	99618 RESUPEACE TAU SEPECTS	400,000	20,055,000		
600	90 PUBLIC HORKS	60 CI	99620 TFC SIG VISIBILITY IMPROV	200,000	20,245,000		
600	90 PUBLIC WORKS	60 CI	99623 TEC SIGNAL PEPLACE PROG 2	1,000,000	21,235,000		
600	90 PUBLIC WORKS	60 CI	99624 VAR LOC-PEPLACE INCAN ST	500,000	21,735,000		
	90 PUBLIC WORKS	60 CI	99626 THIPO ST-BEDIAN INLAND	1,000,000	22,755,000		
600				2.0.4. 4.7.4.	to the fitting forfalls		
600	90 PUBLIC WORKS	60 CI	99627 VAR TOUGHTY AID SEITHPPO 99628 ST EIGHTS CHOSTOPOURD OFS	150,000 545,000	22,865,000 25,210,000		

REPORT 10700

CITY AND COUNTY OF SAR CHANCILEO CAPITAL BUOGLI BY CIAC PRIORITY [15CA] YEAR 1986 BY

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FORRY DESCRIPTION SPACE AND PARK REROVATION

	MAR RESP. TITLE	PRI CIP NUMBER TITEL	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
ps 10 00 ps 20	имин Yt Alt I инивении					
101 101 102 102 103 103 103 103 109 106 106 107 107 108 109 110 111 112 113 115 116	HE RECREATION AND PARK CORPING	H 01 CI 6501 HIBOZRICHINDRO GYH ACOZOLVE H 01 CI 6501 HIGH HELD FOE LARD ACOZODE H 02 CI 6501 RZAHIP HARHER-SHILMING PO H 02 CI 6501 HIBOZVAR FOE-LAHD ACOZODEVE H 03 CI 6501 HIBOZVAR FOE-LAHD ACOZODEVE H 03 CI 6501 HIBOZVAR FOE-LAHD ACOZODEVE H 03 CH 62701 HIBOZVAR HILLIOP LOC-IMPRO H 03 CI 65001 HIBOZVAR HILLIOP LOC-IMPRO H 03 CI 65001 HIBOZVAR HILLIOP LOC-IMPRO H 04 CI 65201 RZCOLLIOH CTR-ART ERRICH H 04 CI 65201 RZCOLLIOH CTR-ART ERRICH H 05 CI 6301 HIBOZHELIOP PK-IMPROVE H 06 CH 6301 HIBOZHELIOP PK-IMPROVE H 06 CH 6301 HIBOZGRANDVIEN PC-IMPROVE H 06 CH 6301 RZCROCKER-ANAZON-IMPROVE H 07 CH 6501 RZCROCKER-ANAZON-IMPROVE H 07 CH 65001 RZCROCKER-ANAZON-IMPROVE H 08 CH 63001 RZCROCKER-ANAZON-IMPROVE H 09 CH 63001 RZCROCKER-ANAZON-IMPROVE H 09 CH 63001 RZCROCKER-ANAZON-IMPROVE H 11 CH 62001 RZCROCKER-ANAZON-IMPROVE H 11 CH 620	500,000 500,000 1,610,494 224,000 500,000 150,000 150,000 13,000 163,000 220,000 50,000 210,000 210,000 250,000 45,000 183,000 250,000 45,000 183,000 250,000 100,000 150,000 100,000 150,000 100,000 150,000	500,000 1,000,000 2,610,444 2,042,444 3,542,444 3,542,444 3,692,444 3,780,444 3,914,444 3,930,444 4,153,444 4,473,444 4,473,444 4,473,444 4,683,444 4,783,444 4,683,444 6,162,444 5,054,444 5,054,444 5,054,444 5,054,444 5,054,444 5,054,444 5,054,444 6,162,444 6,162,444	500,000 500,000 1,618,444 224,000 500,000 200,000 150,000 13,000 134,000 16,000 60,000 163,000 220,000 50,000 210,000 210,000 210,000 210,000 210,000 250,000 250,000 250,000 183,000 348,000 204,000 150,000 78,000 100,000	500,000 1,000,000 2,618,444 2,842,444 3,342,444 3,542,444 3,767,444 3,780,444 3,930,444 4,163,444 4,373,444 4,423,444 4,423,444 4,423,444 4,683,444 4,783,444 4,683,444 4,783,444 5,084,444 5,084,444 5,084,444 5,084,444 5,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444 6,834,444
				6,172,444		6,172,444

CITY AND COUNTY OF SAM FRANCISCO CAPITAL BUDGET BY CLAC PHICHELY LISCAT YEAR 1985-87

CIAC SUB PRI FNO	RESP OEPT OEPT TITLE	DEPT PRI CIP	PROJECT/HOREPHANE NUMBER TILLI	DEPARTOR OR REGUEST	COMOLATIVE REQUEST	HAYOR!S M COBOLBOLD	G CONSERVED CLOSSE WE FAST
****	YEAR 1 *******						
101 102 103 104	42 RECREATION AND PARK COMM 42 RECREATION AND PARK COMM 42 RECREATION AND PARK COMM 42 RECREATION AND PARK COMM	1I 02 CI 1I 03 FH	60001 THSPZHATRI PROG	400,000 \$0,000 \$4,000 \$1600,000	400,000 510,000 655,000 9,255,000	400,1000 40,000 1,75,000 4,600,000	480,000 610,000 636,000 4,735,000
YEAR 1	TOTAL				4,755,000		4,235,000
******	YEAR 2 ******						
200 200 200		1I 20 FM	59202 MISC FAC HAIRT PROJ 59203 PARYING LOT PEPAVING 99201 STRUCTURAL COMPONENTS PRO	900,000 000,351 000,02	000,000 000,452 000,452		
YEAR 2	TOTAL				514,000		
*****	YEAR 3 яниния						
300 300			59301 MISC FAC HAIRT PROJ 59302 PARKING LOT REPAYING	200,000 150,000	200,000 310,000		
YEAR 3	TOTAL				\$50,000		
*******	YEAR 4 намания						
400 400			59401 HISC FAC HAINT PPOJ 59402 PARKINS LOT REPAYING	200,600 135,000	200,000 \$\$5,000		
YEAR 4	TOTAL				345,000		
*******	YEAR S ******						
Б00 500			89501 MISC FAC MAINT PROJ 59502 PARVING LOT PEPAVING	200,600 140,000	200,000 340,000		
YEAR 5	TOTAL				540,000		
	YEAR 6 ******						
600 600	42 RECREATION AND PARK COM 42 RECREATION AND PARK COM	MI 60 FM MI 60 FM	59601 MISC FAC BARRY PROJ 59602 PARYNY, LOT TEPA7186	200,000 145,000	200,000 365,000		
YEAR 6	TOTAL				345,000		

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CITY AND COUNTY OF SAN TRANSISCO CAPITAL BUDGLE BY CIAC PRIORITY FISCAC YEAR 1986-07

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EURID 1 - D22294 -	HARTHA.	YACHI	HARBOR
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CAVE FOR BUTT DIST TITLE	PRI CIP HUBBER TIFFE	DEPARTMENT MEQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
выниван YI AIL I меньикан					
102 42 RECREATION AND PARK CONF 103 42 RECREATION AND PARK CONF	NH DI FH 2030T HISC FAC DAINH PROJ TI D2 FM 2000T VAR AREAS-DREDGING TI O3 CI 6060T GAS HISE COVE-TIGHTING TI O3 FM 2070T BREAKHALER REPAIR	70,000 50,000 248,000 40,000	70,000 120,000 368,000 400,000	70,000 50,000 248,000 40,000	70,000 120,000 368,000 408,000
УБАН 1 ТОГА).			408,000		408,000
наниная УГАВ 2 минины					
ar mekration and hank both	1 20 FM 59701 HISC FAC HAITH PROJ 1 20 FM 59703 HEPLACE BERTHS	50,000 530,000	50,000 000,882		
YTAR 7 TOTAL THERMOMENT YEAR 3 RENNMEMBER			580,000		
300 HE RICREATION AND PARK COMMI	30 FM 10301 MISC FAC MAINT PROJ 30 FM 19302 REPEACE BERTHS 30 FM 10303 VAR AREAS-DREOGING	50,000 60,000 60,000	50,000 650,000 710,000		
YUAH 3 101AL			710,000		
наниния УГАР у наниния			,		
900 92 BECREATION AND PARK CORPLE 91 BECREATION AND PARK CORPLE YEAR 9 101AF	40 IN 59901 MISC FAC MAINT PROJ 40 IN 59902 REPLACE BURIES	50.000 105.000	50,000 215,000		
napanan VIS Panananan			215,000		
100 92 RECREATION AND PARK CORPTE 500 92 RECREATION AND PARK CORPTE YEAR 5 TOTAL	50 FM 59501 MISC TAC MAINT PROJ 50 FM 59502 VAR AREAS ORIDGIRG	50.000 70,000	50,000 120,000		
анчанны YLAR с. аниника			120,000		
MAR 6 IDIAL	OD FRE 1900 HISC PAC HARRE PROJ	50,000	50.000		
			50,000		

600

YEAR 6 TOTAL

CITY AND COUNTY OF SAM FRANCISCO CAPITAL BUOGLE BY CLAC PRIORITY FISCAL YEAR 1986-07

DATE = 05/09/86 PAGL1 21

FUND: 0	2229 SPECIAL REC.& PARK REVENU	E FUND	FISCAL YEAR 1986-07			1,	4(1)
	B RESP 10 DEPT DERT TITLE	OERT PRI CIP	PROJECTZHORKPHASE NUMBER TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	HAYOR'S PECONILIDED	COMOLATIVE COMOLATIVE
****	* YEAR 1 ******				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	in configuration	in could little b
101 102 103 104	42 RECREATION AND PARK COMM 42 RECREATION AND PARK COMM	I 02 FM	21201 GOLF-MISC FAC DAINT PROJ 20201 MATHER-DISC FAC MAINT PRO 21301 VAR FAC-MISC FAC MAINT 60401 VAR GOLF COURSES STORAGE	60,000 100,000 60,000 25,000	60.000 160.000 210.000 255.000	60,000 100,000 50,000 75,000	60,000 160,000 210,000 235,000
YEAR	1 TOTAL				235,1100		235,000
******	* YEAR 2 *******						
200 200 200	HE RECKENITOR AND PARK COMM	I 20 FM	59208 MATHER-HISC FAC HAIHI 59209 GOLF COURSES DISC FAC MAI 59210 VAR FAC HISC FAC HAIHI	100,000 60,000 50,000	100,000 160,000 210,000		
YEAR	2 TOTAL				210,00q		
*****	« YEAR 3 янияняня						
300 300 300	42 RECREATION AND RARK COMM	I 30 FM	59304 MATHER-DISC FAC MAINT 59304 GOLF COURSES-MISC FAC MAI 59307 VAR FAC-MISC FAC MAINT	100,000 60,600 50,000	100,000 160,000 210,000		
YEAR :	TOTAL				210,000		
******	YEAR 4 ******						
400 400 400	42 RECREATION AND PARK COMM	[40 FM	59402 HATHER-HISC TAC HAINT 59403 GOLF COURSES-HISC FAC HAI 59404 VAR FAC-HISC TAC HAINI	100,000 60,000 50,000	100,000 160,000		
YEAR 4	TOTAL				210,000		
******	YEAR 5 >******						
500 500 500 YEAR 5	42 RECREATION AND RARK COMMI	50 FH	59502 MATHER-HISC FAC MAINT 59503 GOLF COURSES-HISC FAC MAI 59504 VAR FAC-HISC FAC MAINT	100,000 60,000 80,000	100,000 160,000 210,000		
					210,000		
	YEAR 6						
600 600	42 RECREATION AND RARK COMMI	60 FM	59602 MATHER-HISC FAC MAINT	100,000	100,000		

42 RECREATION AND PARK COMMI 60 FM 59603 GOLF COURSES WISC FAC HAI

42 RECREATION AND PARK COPMI 60 FM 59604 VAR FAC-HISC FAC HAIRT

60,000

50,000

160,000

210,000

210,000

REPORT RAID

CITY AND COUNTY OF SAN CHARCISCO CAPITAL BUDGLE BY CLAC PRIORITY FISCAL YEAR 1986-87

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TURRET OF SOT YERRA BURING CERTIFIC

CIAC SDO 10 SC	DEPT PROJECT/HORKPHASE PRI CIP HORDER TITLE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
101 70 CAQ	01 C1 70001 LOW INCOME HOUSING	2,568,757	2,560,757	2,568,757	2,568,757
YEAR I TOTAL			2,560,757		2.568.757

CITY AND COUNTY OF SAN TRANCISCO CAPITAL BUBGLE BY CLAC PRIORITY FISCAL YEAR 1986-07

DATE 05/09/86 PAGCC 23

FUHO: 02302 CONVENTION FACILITIES FUNO

CIAC SUO PRI FND	RESP DEPT DEPT TITLE	DEPT PRI CIP	PROJECT/HORKPHASE NUMBER TIFLE	OF PARTHEHT REQUEST	CURULATIVE REQUEST	III CODBII NDED HAYOU'S	CUMULATIVE RECOMMENDED
p to u p X in M M	YEAR 1 прининия						
101	93 CONVENTION FACILITIES HA	N 01 CI	60601 CIVIC AUD-EXIT DOORS GRAT	133,000	135,000	155,000	133,000
102	93 CONVENTION FACILITIES HA	N 02 C1	60701 CIVIC AUD-LOAD OOCK GRATE	50,000	191,000	000,00	191,000
103	93 CONVENTION FACILITIES MA	N 03 C1	60201 OROOKS HL-GRACES	265,000	456,000	265,000	456,000
104	93 CONVENTION FACILITIES MA	N 04 FM	20901 CIVIC AUD-ROOF	179,000	655,000	179,000	655,000
105	93 CONVENTION FACILITIES MA	N 05 CI	61101 CIVIC AUD-HANDICAPPEO ACC	60,000	695,000	60,000	695,000
106	93 CONVENTION FACILITIES NA	N 06 C1	60801 CIVIC AUG-CARPET TILLS	527,000	1,022,000	327,000	1,022.000
107	93 CONVENTION FACILITIES HA	H 07 FH	20601 CIVIC AUD-DRAPES	49,000	1,071,000	49,000	0.00 (1VD.1
108	93 CONVENTION FACILITIES HA	11 00 CI	61001 CIVIC AUG-VAR PROJ-PLANS	150,000	1,221,000	150,000	1,221,000
109	93 CONVENTION FACILITIES MA	N 09 CI	60901 CIVIC CIR PLAZA-SECURITY	35,000	1,256,000	35,000	1,256,000
YEAR 1	TOTAL				1,256,000		1,256,000

REPORT 16780

CITY AND COUNTY OF SAME FRANCISCO CAPITAL BUDGET BY CLAC PRIDRITY FISCAL YEAR 1986-87

OATE: 05/09/86 PAGE? 24

PRICE 101 10				115CAL YEAR 1986-87				
PRICE 100 10	ENHO	02303 HAR BRHONTAL SPECIA	1 1440					
101 Go HAR PREDETAL 01 H E-301 HIEC LAC HARRE PROJ. 200,000 260,000 212,000 335,600 335,			•					RECOMMENDED
11	ay perject of the	ини үү АН - 1 минимини						
105 106 107	101	46 RAR HEHORIAL						212,000
100	1162	46 HAR BERIDREAL						305,600
100	1004							317,600
100								417,600
107							•	
100							- ,	
100		•	. ,			• •		
110								•
111								
117								
114								
11								
115								
116								
117		·						
118								
THE 2 DIAL 10 0 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VAR AREAS-REPLA 20 0 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VAR AREAS-REPLA 20 0 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VAR AREAS-REPLA 20 0 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VAR AREAS-REPLA 20 0 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VAR AREAS-REPLA 20 0 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VAR AREAS-REPLA 20 0 46 HAR HEHORIAL 20 1M 90206 HERDRIAL 20 1M 90206 OPERA HISE-VETS BLOG-HERD 200 46 HAR HEHORIAL 20 1M 90206 OPERA HISE-VETS BLOG-HERDRIAL 20 1M 90206 OPERA HISE-VETS BLOG-HERDRIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 46 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 902000 96 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 902000 96 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 902000 96 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 902000 96 HAR HEBORIAL 20 1M 90206 OPERA HISE-VETS BLOG-PPE 20 902000 96 HAR HEBORIAL 20 90200 96 HAR HEBOR	118							
YEAR 1 101AL	110	96 HAR MCHORIAL	19 01					1,078,500
100	YEAR	1 101AL					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
100	******	TYLAR . S ANNEMANA				171347300		1,476,500
100 100								
### 200		46 HAR HITHORIAL	20 IN	59206 OPERA HSE-VAR AREAS-REPLA	123,000	123,000		
TO DESCRIPTION TO D		40 HAR BUNDRIAL	20 FM	59207 HISC FAC HAIRI PROJ				
100 16 16 16 16 16 17 17 17			10 IN		·			
## HAR MITORIAL			20 01	99203 OIL VEIS BIDG-LIRE SPRINKL	90,000			
### HAR HIMORIAL				99/05 OPERA HISE/ VETS BENG-HATER	200,000			
######################################				99,00 FILMORIAL ET-HANDICAPPLO A	214,500			
######################################				99207 OPERA USE HAROTCAPPEO ACC	50,400			
YEAR 2 TOTAL 300 No MAR MEMORIAL 30 IN 50300 OPERA HISE-VAR AREAS-REPLA 300 No MAR MEMORIAL 30 IN 50307 OPERA HISE-VAR DE PER 300 NO MAR MEMORIAL 30 IN 50300 OPERA HISE-VAR DE PER 300 NO MAR MEMORIAL 30 IN 50300 OPERA HISE-VAR DE PER 300 NO MAR MEMORIAL 30 IN 50300 OPERA HISE-VAR DE PER 300 NO MAR MEMORIAL 30 IN 50300 OPERA HISE-VAR DE PER 300 OPERA MEMORIAL 30 IN 50300 OPERA HISE FAMINICAPPEO ACC 122,800 500,000 YEAR 3 TOTAL				99708 DPIRA HSL A00-HOT HATER S	36,000			
1,557,500 300) ud	40 tork tirthektyl	10 61	19209 OPERA HSL-STAGE FLOORING	500,000	1,557,500		
300 96 HAR MI HORIAL 30 IM 59306 OPERA HSE-VAR AREAS-REPLA 124,200 124,200 500 96 HAR MI HORIAL 30 IM 59307 OPERA HSE/VETS BEDG-PIPE 93,600 217,800 500 96 HAR MI HORIAL 30 IM 59309 HISC FAC HAINI PROJ 250,000 467,800 500 96 HAR MI HORIAL 30 C1 99301 OPERA HSE-HANDICAPPEO ACC 122,800 590,600 500,600 500,600 500,600 680,600	YEAR #	: INTAL				1,557,500		
200 96 HAR	******	YEAR S NAMED HAND						
100 100		46 HAR DEHORIAL	20 TH	59306 OPERA HISE-PAR AREAS-DEDI A	123 200			
300 % HAR HIMMTAL 30 CT 99301 UPERA HSE-HANDICAPPEO ACC 122,800 590,600 51 AR 3 TOTAL 30 CT 99301 UPERA HSE-HANDICAPPEO ACC 122,800 680,600		AN HAR PHORIAL	111 02	59307 OPERA HSLATING BURGLOTOR				
30 C1 99301 OPERA RSE-HANDICAPPEO ACC 122,800 590,600 11 AR 3 TOTAL 30 C1 99302 OHLVETS BLOG-FIRE SPRINGE 90,000 680,600			30 111	59300 HISC FAC HAIMI DEN I				
YEAR S TOTAL 30 C1 3030; OH VETS BLOG-TIRE SPRING 90,000 680,000			30 C1	99301 OPERA REE-HANDLE ADDED ACC				
YEAR 5 TOTAL	301)	No HAR PILHORIAL	30 CI	99302 DIL VETS BLOG-FIRE SPRINKE				
630.000	YLAR 5	TOTAL			0,000			
киллини ТЕМ су лиминим	*******	YLAR 4 SESSESSES				680,600		
400 96 NAR MEMORIAL SO EM SO EM	400	NA 1330 NAMESTORAL						
400 HAR MEMORIAL 40 FM 5000 HISC FAC MAINI PROJ 250,000 250,000		TO THE PERKINSAL	40 TM	10401 RISC LAC HAINI PROJ	250,000	250,000		

REPORT \$730

CITY ADD COUNTY OF SAN LHANCISCD CAPITAL BUDGLE B, CIAC PRIORITY FISCAL YEAR 1986 B7

PAGET 25

FUND: 02303 MAR MEMORIAL SPECIAL FUND

CIAC SUB RESP PRI FHD DEPT DEPT TITLE	DEPT PROJECT/NORKPHASE PRI CIP NUMBER TITLE	DEPARTIBERT REQUEST	CUMULATIVE REQUEST	HAYOR*S RELOTER HOLD	COMPLATIVE RECOMMENDED
ьнияними УЕДР 4 ниминими					
40D 46 HAR MEMORIAL	40 FM 59402 OPERA BSEZVETS BLOG PIPE	9%,600	\$95,600		
YEAR 4 TOTAL			595,600		
нининия YEAR 5 нинини					
500 46 HAR MEMORIAL 500 46 HAR MEMORIAL	50 FM 69501 HISC FAC HAILH PROJ 50 FM 69502 OPERA HSEZVEID BLDG-PIPE	250+000 93+600	250,000 343,600		
YEAR 5 TOTAL			393,600		
пининия УЕАР 6 виминыя					
600 46 HAR MEMORIAL	60 FM 59601 MISC FAC MAILH PROJ	250,000	250,000		
YEAR 6 TOTAL			250,000		

10 PORT 11700

CAPITAL BURGET BY CLAC PRIORITY [15CAL YEAR 1986-87]

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Listin	SOUNT MINIOR STREET	******					
	ein kesp FND pipt bipt 1111E	DEPT PRI CI	PROJECTZNORKPHASE PHONUER 11111	01 PARTHENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENCEO	CUMULATIVE RECOMMENDED
***	NES YEAR T ANNAUSE						
THO	P/ ATRIPORT		BRIAM DAT CHILIRIA IGUDS.	525,000	525,000	525,000	525,000
100	ST ATRIPORT		THILAIT DAT TANITHITI TOUGH	269,000	794,000	269,000	794,000
100	130 ATRIORI	10 141	Anodi Groupos-LAC HATRI	120,000	914,000	120,000	914,000
100	F/ AIRPORT		MEGOL UTILITIES TAC HAIRE	360,000	1,274,000	360,000	1,274,000
100	#7 ATROUNT	10 181	50001 AIRPORT SUPPORT FAC MAIRE	376,000	1,650,000	376,000	1,650,000
YI A	R I IOIAI				1,650,000		1,650,000
4 16 16 16 16	нан VIVII , неминия						
ann.	27 ATREDRA	20 111	59201 AIRPORT SUPPOR, FAC HAINT	413,600	413,600		
2001	27 AIRPORT		592D2 DITTITLES FAC MAINT	396,000	809,600		
run	27 AIRPORT	20 111	39203 TERBURAL FAC HOURT	295,900	1,105,500		
200	#7 ATRIPORT	20.111	50.04 AIRTHED FAC HAIRT	577,500	1,683,000		
200	#7 AIRPORT	111 05	59205 GROBHUSIOE TAC MAINT	132,000	1,815,000		
YLAR	1 101AI				1,815,000		
***	ин УГАН 3 наиманы						
Sou	27 ATREORE	30 111	59301 AIRPORT SUPPORT FAC MAINE	454,960	454,960		
100	77 AIRFORT		59302 UTILITIES FAC MAINT	435,600	890,560		
500	27 AIRPORT		10303 TERBUNAL LAC HAINE	325,490	1,216,050		
100	27 AIRPORT		50305 AIRLILLD LAC HAIRI	635,250	1,851,300		
100	:/ AIRPORT		59305 GROUNDSIDE FAC HAINT	145,200	1,996,500		
YT AR	CHOIAL				1,996,500		
****	н } [Д[{						
nH0	27 AIRPORT	90.181	59401 AIRPORT SUPPORT FAC MAINT	500	500 5		
400	37 AIRPORT	40.111	59402 UTILITIES FAC MAINT	500,456 479,160	500,456		
4011	27 ATHPORT	40 111	5%05 TERRINAL FAC BAIRT	358,039	979,010		
900	27 ATREORY	90.111	50404 AIRLIEID TAC HAIRD		1,337,655		
9(10)	27 AIRPORT	40 1H	5%-05 GROUNDSIDE FAC HAINI	698,775	2,036,430		
N. 4.15		7 7 7 11	A CHARACTER Mr HWIN1	159,720	2,196,150		
MAR	9-101AL				2,196,150		

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUOGLE BY CLAC PRIORITY FISCAL YEAR 1986-87

DATE C 05/09/86 PAGE 1 27

FUND: 30700 AIRPORT-CAPITAL IMPROVEMENT FO

CIAC SUB PRI FNO	RESP OEPT OEPT TITLE	OEPT PRI CIP	PROJECT/HOREPHASE NUMBER TIFLE	DEPARTMENT REQUEST	REQUEST	MAYOR 15 RECORBERO BE	CUMULATIVE RECONNERDED
********	YEAR 1 Newsman						
100 100 100 100	27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT	10 CI 10 CI 10 CI 10 CI 10 CI	60001 UTILITY SYSTEMS IMPROVEME 65001 ATREFELD IMPROVEMENTS 70001 PASSENGER THRUMAE IMPROV 75001 GROUNDSTED THUROVEMENTS 92501 ATREFELD SUPPORT FACILITY	550,566 95,000 595,000 1,155,000 696,000	550,566 995,566 690,569 1,995,566 2,661,566	\$10,\$66 25,000 \$25,000 1,05,000 646,000	550,566 995,566 890,566 E,895,566 2,561,566
YEAR I	TOTAL				2,441,564		2,561,366
******	YEAR 2 HEHRHHHH						
200 200 200 200 200 200	27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT	50 CI 50 CI 50 CI 50 CI 50 CI	99201 AIRFIEED AREA IMPROVEMENT 99202 TERMINAL AREA IMPROVEMENT 99203 GROUNDSIDE AREA IMPROVEME 99204 UTILITY SYSTEM IMPROVEMEN 99205 AIRPORT SUPPORT IMPROVEME	45,000 434,500 1,270,500 385,402 490,600	95,000 529,500 1,800,000 2,185,402 2,676,002		
YEAR 2	TOTAL				2,676,002		
********	YEAR 3 >######						
300 300 300 300 300 300	27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT	30 CI 30 CI 30 CI 30 CI 30 CI	99301 AIRFIELO ARCA IMPROVEMENT 99302 TERHINAE AREA IMPROVEMENT 99303 GROUNOSIOE AREA IMPROVEME 99304 UTILITY SYSTEM IMPROVEME 99305 AIRPORT SUPPORT IMPROVEME	114,950 477,950 1,397,550 423,943 539,660	114,950 692,900 1,990,450 2,414,594 2,954,053		
YEAR 3	TOTAL				2,956,053		
********	YEAR 4 минимини						
400 400 400 400 400	27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT 27 AIRPORT	40 CI 40 CI 40 CI 40 CI 40 CI	99401 AIRFIELD AREA IMPROVEMENT 99402 TERMINAL APEA IMPROVEMENT 99403 GROUNDSIDE AREA IMPROVEMEN 99404 UTILITY SYSTEM IMPROVEMEN 99405 AIRPORT SUPPOPT IMPROVEME	126,445 525,765 1,537,305 466,337 597,626	126,445 652,170 2,189,495 2,655,632 3,249,458		
YEAR 4	TOTAL				3,249,458		

REPORT BYON

THIY AND COUNTY OF SAN FRANCISCO CAPITAL NUMBER BY CLAC PRIORITY FISCAL YEAR 1986-87

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FURDI STODI HUNICIPAL BALLHAY OPERATING

CIAC SUB-RESP PRE 1100 DEPENDER 11111	DEPT PRODUCTZHORKPHASE PRI CIP HORBER TITLE	DEPARTHENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDEO	CUMULATIVE RECOMMENOLO
пипиран Yf Alf I апапапа					
101 SE HORICIPAL RATHMAY 10: SE HORICIPAL RATHMAY 103 SE HORICIPAL HATHMAY	OT THE 22501 MISC FAC MATRI PROJ OF THE 22601 MORE FULL TARK INSPECTION OS THE 22701 MUS ZORE PAINTING	625,000 70,000 175,000	625,000 595,000 770,000	525,000 70,000 175,000	525,000 595,000 770,000
YI AH 1 TOTAL			770,000		770,000
ининини УГАН 2 ининини					770,000
POO SH HUMICIPAL RAILHAY	20 IM BOSDI MISC FAC HARRE PROJ	600,000	600,000		
YEAR 2" TOTAL			600,000		
кинпиния VI All 3 ининины					
30H 35 HUHICIPAL RAILHAY	SP IM 59301 NISC LAC HAINL PROJ	600,000	600,000		
YEAH & TOTAL			400.000		
ининани УГАН 6 мининан			£00,00 q		
que 36 RUNICIPAL RAILNAY	40 HH 59-01 HISC FAC HAINT PROJ	600,000	000,000		
YEAR & TOTAL					
инивин YFAR I наимани			600,000		
POO AP HEMICIDAL BUILDAA	DO IM BOBOT HISC FAC HAINT PROJ	600,000	600,000		
YEAR 5 TOTAL			600,000		
hunnand Al VIII Co mananana			000,000		
600 35 BUNICIPAL RAILBAY	60 th 50601 msc fac hairt pro-	600,000	600,000		
TEAR 6 TOTAL					
			600,000		

CITY AND COURTY OF SAN TRARCISCO CAPITAL BUOGET BY CLAC PRIORITY FISCAL YEAR 1986-87

00/00/00 : HAU (0)/00/00

FUNO: 32001 WATER DEPT OPERATING EUDO

CIAC SUE		OEPT PRI C1P	PROJECT/HORE PHASE NUMBER TITLE	UF 309Au 10	CUMULATIV), REQUEST	HAYOR*S RECOMMENDED	COMULATORI O COMULIDAD
*****	* YEAR 1 ******						
101	47 HATER OEPARTHENT	01 C1	66301 REPEACE HATER HAIDS	4,400,000	4,400,000	4,400,000	9,400,000
102	47 HATER OEPARTMENT	02 C1	66001 REDER DATER SERVICES	\$,120,000	7.520.000	1,120,000	7,520,000
103	47 HATER OEPARTHEDT	03 C1	60601 NEW FILDER MAINS	1,500,000	9.020,000	3,500,000	9,020,000
104	47 WATER OEPARTHEDT	04 01	60201 DEH SVCLS & HELEDS	0.011, 0.010	9,900,000	080,000	9,900,000
105	47 WATER DEPARTMENT	05 CI	60101 DEH HATER HATHS	980,000	10,580,000	460,000	10,460,000
1D6	47 PATER DEPARTMENT	06 CI	60301 IDSTALL GATE VALVES	120,000	10,506,000	176,000	10,506,000
107	47 WATER DEPARTMENT	D7 CI	60801 INST DRN & AIR VLV:	75,000	10,561,000	75,000	10,901,000
108	47 HATER DEPARTMENT	08 CI	60901 CONSTRUCT LENGES	60,000	10,661,000	60,000	10,641,000
109	47 WATER OEPARTMENT	09 CI	60401 PZL CATHOOLC PROT	200,000	10,841,000	200,000	10,641,000
110	47 WATER DEPARTMENT	10 CI	66101 PEL HATER HAINS	150,000	10,991,000	150,000	10,991,000
111	47 MATER DEPARTMENT	11 CI	66201 REE WATER SERVICES	150,000	11,141,000	150,000	11,141,000
112	47 HATER OEPARTHENT	12 EH	27901 BUILDING MAINTHANCE & RE	375,000	11,516,000	37%,000	11,516,000
113	47 WATER OEPARTMENT	13 FM	28001 MAINTAIN ELLCTRICAL EQUIP	25,000	11,541,000	25,000	11,541,000
114	47 HATER DEPARTMENT	14 C1	66601 GRAGE-RUSUMF RUAGS	35,000	11,576,000	\$5,000	11,576,000
115	47 MATER DEPARTMENT	15 CI	60501 DEETHE R/W & PR LNS	205,000	11,779,000	204,000	11,779,000
116	47 HATER DEPARTMENT	16 FM	28901 HATERSHED LAND LROSION CO	50,000	11,079,000	50,000	11,029,000
117	47 HATER DEPARTMENT	17 CI	69101 REPLACE CUSTOHER HETER	100,000	11,929,000	100,000	11,929,000
118	47 MATER DEPARTMENT	18 CI	69201 REPL HOOD MIR BOX H LONG	\$5,000	11,964,000	35,000	11,964,000
119	47 MATER DEPARTMENT	19 CI	72701 REPL HOOD DATER TAINS	50,000	12,014,000	po,00 0	12,014,000
12D	47 MATER DEPARTMENT	SD CI	73301 CRY SPR PIPELINE #1 REPL	313,400	12,527,600	515,400	12,527,400
121	47 HATER DEPARTMENT	21 CI	73401 LOW CRESP DAM OUT THRESET	225,000	12,552,400	225,000	12,552,400
122	47 HATER DEPARTMENT	22 C1	73501 LOH OR SP OAH ABUT PROT	85,000	12,657,600	0.000	12,637,600
123	47 HATER DEPARTMENT	23 C1	73601 LOR OR SP DAH STOPLOG-SUI	461,000	13,090,400	461,000	13,098,600
124	47 WATER DEPARTMENT	24 C1	73701 DAOEN HEPCLD PL-UNORGHD	2003,000	13,301,400	205,000	13,301,400
125	47 HATER DEPARTMENT	25 CI	73801 LOH CRY SP RES-TUN CORROS	221,000	15,602,600	221,000	13,602,600
126	47 WATER DEPARTMENT	26 CI	73901 CS&SA RES FOREBAY&TUN 1GT	21D,000	13,612,600	210,000	15,612,400
127	47 HATER DEPARTMENT	27 CI	74001 425 MASON SE-ELECT UPGRO	107,000	13,999,400	107,000	13,999,600
128	47 HATER DEPARTMENT	28 CI	74101 CRYSTAL SPS COF-PEPLACEME	123,000	14,122,400	125,000	14,122,409
129	47 WATER DEPARTMENT	29 CI	74201 SURE VAL HTP-66"BYPASS LIN		14,179,400	57,000	14,179,600
130	47 HATER DEPARTMENT	30 CI	74301 SUN VAL HEP-HASH RECECOLL	210,000	14,397,400	21(6,000	14,597,406
131	47 HATER DEPARTMENT	31 Cl	74401 GUAD CK BOPL #584 CROSS	1,070,000	15,467,400	1,070,000	15,467,400
132	47 WATER DEPARTMENT	32 CI	74501 SUITSET NO/SAIT AND P/L-VAL	381,000	15,040,400	381,000	15,646,400
133	47 PATER DEPARTMENT	33 FM	29001 ALAHEDA CK. OTY DAH-CONCRE	72,000	15,920,400	72,000	16,920,400
134	47 HATER DEPARTMENT	34 CI	74701 SUNOL YO-GAS STOR TANKS	157,000	16,077,400	167,000	16,077,600
135	47 HATER DEPARTMENT	35 CI	74001 IPVINGTON COI-PECONGIPUCT	130,000	16,207,400	0	16,077,400
136	47 HATER DEPARTMENT	36 FH	28801 LE GRANDE TANY-PAIDT LITTE	60,000	16,267,400	Û	16,077,400
137	47 HATER DEPARTMENT	37 Cl	74901 CDD AUTO SHOP ROISTS	125,000	16,582,400	b	16,077,400
138	47 HATER DEPARTMENT	39 CI	75001 SURPL YARD-CHADE/PAYE	100,000	16,482,400	0	16,077,400
139	47 HATER DEPARTMENT	39 C1	75101 PILAR/SAN ANNON RES BOAT	175,000	14,657,400	Ü	16,077,400
140	47 HATER DEPARTMENT	40 CI	75201 TUPNER DAM/ADIT BLOG-PAVE	\$9,000	16,716,600	0	14,077,400
141	47 WATER DEPARTMENT	41 CI	75301 SUNOL GUEST HISE-PECONOTRU		16,800,600	0	16,077,400
142	47 MATER DEPARTMENT	42 C1	75401 PLEADARTON LAND DEVELOPHE	200,000	17,000,400	0	16,077,400
143	47 HATER DEPARTMENT	43 C1	72901 RESOURCES HANA JENERIT PLAN	250,000	17,250,400	(J	16,077,600
YEAR 1	I TOTAL				17,250,400		16,077,400

***** YEAR 2 ******

47 WATER OFPARTMENT

200

20 FM 59208 VAR LOC-BLOG PEPAIR

105,000

105,600

REPORT AZBO

CTTY AND COURTY OF SAR FRARCISCO CAPITAL BUOLDE BY CIAC PRIORITY FISCAL YEAR 1906-07

DATE: 05/09/86 PAGE: 30

ENRIUL SPOUE	HATCH	DEPT	DPUBLISHED	LUM
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CIAC DUB	DE 5.0	01.01	PROJECTZHOREPTAST	DEPARTMENT	CUMULATIVE	HAVORIC	CIMILLAND
	BUPU HERT TITUE		L MARIE STAF	REQUEST	REQUEST	HAYOR'S RECOMMENCEO	RECOMPLETIVE
ing places they have the re-	YEAR 2 пининия						
200	57 HALLE DEPARTMENT	20 11	59210 FIECHRICAL HARBERHANCE	25,000	180 000		
208	97 HATER DEPAREMENT	20 171	59270 BALLUSHID CHOSTOR CONTROL	50,000	130,000		
F00	97 RAFER DEPARTMENT	70 61	29/01 HALLE HALLES ENDER TOUS	480,000	100,000		
5,010	97 RAHER BEPARTHERI		99702 NEW SERVICES AND LERS		660,000		
700	97 HATER DEPARTMENT		997DS INSTALL GALL VALVES	880,000	1,540,000		
200	67 DATER DEPARTMENT	30 CI	99784 CATHOOIC PROTECTION	126,000	1,666,000		
1.00	97 HALLR REPARTMENT	20.01	99205 OFFIRE RZH AND PROPERINES	100,000	1,766,000		
200	97 HATER REPARTMENT	20 61	99206 CONSTRUCT LIEBER HATHS	170,800	1,936,000		
1'011	47 HALLR DEPARTMENT	20 61	NAME OF THE PARTY	1,500,000	3,436,000		
700	97 HATER DEPARTMENT	20 61	992NY CORSTRUCT LINCLS	60,000	3,496,000		
	17 HATER DEPARTMENT	20 61	99219 REPEACE HATER HAIRS	4,200,B00	7,696,000		
	47 HALER DEPAREMENT		99220 REBER HATER SURVICES	2,500,000	10,196,000		
	47 HATER DEPARTMENT	10.01	99221 RELOCATE/REALIGH HATER MA	160,000	10,356,000		
	TAMER DEPARTMENT	10 01	99722 REFOCATEZREALIGH HATER SC	150,000	10,506,000		
	47 HAFER BEPAREMENT	20 61	99223 VAR RDANS-GRADE AHO RESUR	35,000	10,541,000		
	97 RATER DEPARTMENT	20 CI	19225 CUSTOMER METER REPLACEMEN	100,000	10,641,000		
	47 HATER PEPARINENT	2D C1	90226 SERVICE METERZVAUET BOXES	35,000	10,676,000		
		10 01	99243 HOOOCH HATER TANKS-REPLAC	50,000	10,726,000		
	47 HATER BEPARTMENT	20 CT	99299 HILLMRAT HARLHSLISHOP-REP	1,100,000	11,826,000		
	AZ NATUR BEPARTHENT	70 (1	19746 RECORSTRUCT PRAIRZAIR VAL	25,000	11,851,000		
*00 ·	A HATER DEPARTMENT	ND C1	99747 LON CRY SPR RUS-ABUTHENT	770,000	12,621,000		
300	Y HALLR PUPARTMENT	SH CI	99298 FOR DRY SPR DAM-SEISHIC P	309,000	13,010,000		
100	17 HATER PEPARTHUNT	70 Cl	90299 SUROL VAL TREAT COANT-BYP	450,000	13,468,000		
	/ HATER PEPARTHENT	20 CI	99750 VAR HAINS-CITIENT NORTAR L	500,000	13,968,000		
100	/ HALLIE DE PARTHENT	10 CI	99751 BOPL 1/2-SEISHIC PROTECTI	183,000			
(i) i	A HATCH DI PARTHINT	ED C1	907% SUIRD RES-MODILY PIPING	1,090,000	14,151,000		
0H 4	7 HATCH DEPARTMENT	10 01	90253 VAR CITY RES-LINING STUDY	000,00	15,241,000		
00 4	7 HALLA PEPARIMENT	70 CI	99259 MILLBRAL DEF BEDG-HOOTEIC		15,301,000		
YEAR E TO	TAL			263,000	15,564,000		
					15,564,000		
чиский Уг.	АВ 3 нининини						
00 q	7 HATER PUPARTHENT	30 18	59309 VAR LOC-BIDG REPAIR				
10 4	7 HATER DEPARTMENT	30 FH	19311 FECTRICAL MATRIFRANCE	111,000	111,000		
3t) 4,	7 HATER DEPARTMENT	30 (1)	69519 HATERSHLD EROSTON CONTROL	25,000	130,000		
10 H	7 NATER DEPARTMENT	30 C1	99501 RATER HAIN ENTERSIONS	50,000	186,000		
յը 4	7 NATER PEPARTIUNT	30 01	99302 NEH SERVICES IN LERS	490,000	676,000		
10 4	/ HATER PUPARTHENT	30 C1	99303 INSTALL GATE VALVES	970,000	1,646,000		
10 47	7 HATER DEPARTMENT	30 01	SALO CALINOLO DELL ATTACES	138,000	1.784.000		
10 14/	RATIR DEPARTMENT	30 (1	99304 CATHOOLE PROTECTION	300,000	2,084,000		
10 47	NATIR PEPARTHENT	30.01	99306 CONSTRUCT LEEDER MAINS	1,600,000	3,084,000		
0 47	HATER OLPARTHENT	30 01	99109 CONSTRUCT FEHCES	05,000	3,749,000		
0 47	HATER DEPARTMENT	30 (1	99312 SUNOL AUTO SHOP-REPLACENE	400.000	4,149,000		
0 97	HATTR DUPARTHENT	30 (3	TYPE REPEACE MATER MATER	4,400,000	8,549,000		
0 97	RATER DEPARTMENT	20 7 1	99518 RENER RETER CHAINCES	2,700,000			
	HATER DEPARTMENT	20 CT .	SIO ROCOLN RATER TARE DEPLACE	50,000	11,249,000		
		VII CT A	DEST DUCK TO A CONTROL OF THE PARTY OF THE P	241000	11,290,000		
0 47	RATER BUPARTMENT	10.01	TOTAL POPUL I 2-SEISHIC BRACING	3.893 000			
0 47	RATER BUPARTMENT	244 6 7	POSCI BYPL I 2-SEISHIC BRACING POSCI RELOCATE REALIGN HATER HA	2,893,000	14,192,000		
0 47 0 47 0 47	RATER BLPARTMENT HATER BLPARTMENT HATER BLPARTMENT	30 C1	19323 RELOCATE REALIGN HATER MA 19323 RELOCATE REALIGN HATER SE 19324 VAR ROADS-GRADE AND RESUR	2,893,000 150,000 160,000			

CITY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET B: CIAC PREDRIEY FISCAL YEAR 1986 B7

DATE 1 05/09/86 PAGE 1 31

FUNO: 32001 HATER [DEPT OPERATING FUND
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CIAC S PRI F		OEPT PRI CIP	PROJECT/HORKPHASE HUMBER FILLE	DUPARTHERI RE-,ULSE	COMULATIVE REQUEST	HAYOR*S RECORNENDED	CUMULATIVE RECOMBLEDED
****	чн YEAR 3 минимини						
	47 HATER DEPARTMENT 3 TOTAL	30 C1 30 C1 30 C1 30 C1	99325 VAR CITY RES MODIEY PIPIN 99326 CUSTORER HETER REPLACEMEN 99320 SUN DES MORTH BYPASS PIPI 99329 RECODSTRUCT BRAIDZAIR VAL 99330 MILLBRAC DARENSEZSHOP REP	706,000 110,000 655,000 27,000 27,000	15,257,000 15,367,000 16,000,000 16,027,000 18,502,000		
400 400 400 400 400 400 400 400 400 400	47 HATER OEPARTMENT 47 HATER OEPARTMENT 47 HATER DEPARTMENT 47 HATER OEPARTMENT 47 HATER DEPARTMENT	40 FM 40 FH 40 CI	59408 VAR LOC-BLOG REPATR 59410 ELECTRICAL HATHIENANCE 59419 425 HASON-EXILRIOR CFEANZ 59419 425 HASON-EXILRIOR CFEANZ 59420 MATERSHED EROSION CONTROL 99230 COL HILL FLOER HAIN REPL 99234 STONE OAM-REPLACE TITUME 99401 MATER HAIN EXTENSIONS 99402 NEW SERVICES HITTPS 99403 INSTALL GATE VALVIS 99404 CATHOOIC PROTECTION 99405 DEFIDE RZH AND PROP LINES 99405 CONSTRUCT FEFDER HAINS 99412 REPLACE HATER HAINS 99413 RENEW HATER SERVICES 99414 CONSTRUCT FERRES 99414 CONSTRUCT FERRES 99416 VAN ROADS-CRADE AND RESUR 99417 HOODEN HATER LARGE REPLACEMEN 99418 RELOCATEZHEATION HATER HA 99426 RECONSTRUCT ERAINZAIR VAL 99427 SUNOL AUTO SHOP-PEPLACEME 99428 SUNOL TAPD UNDERGROWNO EL	60.000 157.000 157.000 157.000 55.000 600.000 1,000.000 1,000.000 150.000 1,000.000 4,600.000 3,000.000 65.000 170.000 40.000 50.000 170.000 170.000 170.000 170.000 170.000 170.000 170.000 170.000 170.000 170.000 170.000	60,000 90,000 267,000 502,000 902,000 1,184,000 2,684,000 2,684,000 2,954,000 4,714,000 4,714,000 12,514,000 12,574,000		
YEAR	4 TOTAL				14,005,000		
******	* YEAR 5 ******						
500 50D 50D 50D 50D 500 500 500 500	47 HATER DEPARTMENT 47 HATER DEPARTMENT 47 HATER OEPARTMENT 47 HATER OEPARTMENT 47 HATER DEPARTMENT 47 HATER OEPARTMENT 47 HATER DEPARTMENT	50 FM 50 FM 50 CI 50 CI 50 CI 50 CI 50 CI 50 CI	59509 VAR LOC-BLOG PEPAIR 59511 ELECTRICAL MAINTENANCE 59516 WATERCHEO EPOSTON CONTROL 99320 TECLA POPIAL CHLOPINATION 99501 WATER MAIN EXTENSIONS 99502 NEW SERVICES INTERS 99503 INSTALL GATE VALVIC 99504 CAIMODIC PROTOTION 99505 CEFINE PAR AND PROP LINES 99506 COMMINDEL FEELER MAINS	\$0.000 \$0.000 \$5.000 \$108.000 \$10.000 \$1.000.000 \$10.000 \$0.000 \$0.000	65,000 95,000 150,000 4,250,000 4,268,000 5,868,000 6,033,000 6,133,000 6,233,000 8,023,000		

LITY AND COUNTY OF SAN TRANCISCO CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1986-87

DATE: 05/09/86 PAGE: 32

10001	32001	RATER	DEPT	OPERA	FRG TEMD	
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FIAC 5	00 - 1813-P 40 - 0619 08197 11414;	0111	PROJECTZHOREPHASE	DEPARTMENT REQUEST	CUMULATIVE REQUEST	HAYOR'S RECOMMENCED	CUMULATIVE RECOMMENDED
		•					
*****	ти УГАВ 5 инвивия						
50()	97 RATER DEPARTMENT	PO C1	99515 REPLACE HATER MATRIS	14,800,000	12,823,000		
1,010	97 HATEU DEPARTMENT	50 C1	1995 IS RETHER HATER SERVICES	3,300,000	16,123,000		
600	97 HATER DEPARTMENT	50 C1	PPST6 CORSTRUCT TERCTS	70,000	16,193,000		
500	97 HALLE DEPARTMENT	50 CI	99517 REFOCATE/REALIST HATER SE	100,000	16,373,000		
500	147 DATER DEPARTMENT	16H C1	99518 VAR ROADS-GRADE AND RESUR-	40,000	16,413,000		
IsDH	67 RATEH DEPARTDURT	60 CI	ของราย ROODEN HATER TANKS-REPLAC	50,000	16,463,000		
600	97 DATER DEPARTMENT	FO C1	199520 CUSTOBER HETER PEPLACEBEH	125,000	16,580,000		
400	97 RATER PEPARTHERI	50 01	9753 REFOCATE/REALIGH HATER MA	180,000	16,760,000		
500	97 HALLH DEPARTMENT	EO C1	99522 RECORSTHUCE ORATH/AIR VAL	30,000	16,790,000		
YEAH	D IDIAL				16,790,000		
A = 4 4 4 4 1	и VI AH о мининин						
610)	47 HATER DEPARTMENT	HI 04	5960B VAR FOC OLDG REPAIR	66,000	65,000		
6011	97 HATER PEPAREDERT	141 00	59610 FLECTRICAL HAIRLENANCE	35,000	100,000		
1004	47 HALLU DEPARTMENT	40 TH	59616 RATERSHED TROSTON CONTROL	60,000	160,000		
600	97 HATER DEPARTMENT	60 01	99601 HATER HATH EXTERSIONS	520,000	680,000		
600	67 HALLR DEPARTMENT	60 01	9960? HIN STRVICES HETERS	1,200,000	1,880,000		
PD0	HALLIN DEPARTMENT	60 01	99603 INSTALL GATE VALVES	100,000	2,060,000		
600	47 HATER DEPARTHENT	ρ0 C1	99604 CATHODIC PROTECTION	100,000	2,160,000		
600	97 HATER DEPARTERNY	60 01	99605 DETINE RIM AND PROPILINES	90,000	2,250,000		
690	147 RATER DEPARTMENT	60.01	99606 EONSTRUCT LEEDER NATHS	1,900,000	4,150,000		
P00	OF RATER III PARTHERT	10 04	99613 RELOCATE/REALIGN HATER HA	190,000	4,340,000		
6011	97 HALLR DIPARTHERT	60 CI	99619 RELOCATE/REALIGN HATER SE	190,000	4,530,000		
600	47 RATER DEPARTMENT	60 01	99615 VAR ROADS-GRADE AND RESUR-	45,000	4,575,000		
600	97 RATER DEPARTMENT		99617 CUSTORER HETER REPLACEMEN	130,000	4,705,000		
600	97 HATER DEPARTRUM		99672 REPLACE HATER HATES	5,200,000	9,905,000		
600	47 HALLR DEPARTMENT		906.3 REBEH HATER SERVICES	3,400,000	13,305,000		
600	97 BATER DEPARTMENT		99624 CONSTRUCT LURCES	70,000	13,375,000		
600	H/ WATER DEPARTMENT		99675 RECOMMENCE DRAIN/AIR VAL	32,000	13,407,000		
600	97 HATER PEPARTHENT	10 04	99626 VAR HATHS-FLHILIT HORTAR L	500,000	13,907,000		
YEAR 6	TITLAL				13,907,000		

CITY AND COUNTY OF SAM TRANCICO CAPITAL BUOGLE BY CLAC PRIORITY FISCAL YEAR 1986-87

DATE = 05/09/06 PAGE = 54

FUNO: 33001 HETCH HETCHY OPERATING FUNO

CLAC SUE PRI FNO		OEPT PR1 C1P	PROJECT/ROREPHASE NUMBER TITLE	OCPARTHEUL REGUEST	CUDULATIVE REQUEST	HAYOR!S RI CODBIENDED	COUNTALENE RECONNENDED
********	YEAR 1 ниминия						
101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129	32 HETCH HETCHY PROJECT	15 C1 16 C1 17 FM 18 C1 19 C1 20 C1 21 CI 22 C1 23 C1 24 FM 25 FM 26 C1 27 C1 28 C1	30101 TRANS PHR SUBSTA-RIPAIR R 38001 HETCH BEICHY BUBGS-HAIRHY 67001 RESURFACE ROADS-HET 79101 HESY PURTYPRITAT RIS-ROAD 78401 HEST PORTAE PRIEST HATTR 77901 EHERGY SAVING TUPROVITH BH 37701 TROLLEY POLE FAC MAINTENA 71701 REPL BRICK DAMHOLDS 75001 IMPR VAN HESS STREETI IGHF 37901 MOCYNEHARK TRANS LINE THR 62301 TOP PROGRAM 77201 HOCCASIN MASTER PLAN SHUP 77401 OLO MOCCASIN PURCHOUSE R 60701 PRIEST RESTRYOIR OTVERSTO 78501 HOCCASIN SEHAGE FACTUTY 63001 TOP-AZO 37601 TRAHSIT POHER SUBSTENT P 37801 OSHAUGHNESSY BOAT RAMP-PE 78801 OVERHEAO LIHES GRYANT ST	80.100 [,912.100],069.500 [,965.500 631.500 113.600 113.600 233.900 235.900 235.900 235.900 170.600 456.000 1,190.600 456.000 1,190.600 251.600 1,190.600 251.600 1,190.600 251.600 251.600 251.600 251.000 251.000 251.000 251.000	80,100 (,997,200 5,064,600 7,278,900 6,025,600 0,108,500 0,277,100 8,277,100 8,277,100 8,277,100 8,277,100 8,506,600 8,708,700 9,216,600 9,216,600 9,216,600 11,617,700 11,517,700 12,716,500 12,716,500 13,102,800 13,102,800 13,669,200 13,669,200 14,667,900 14,667,900 14,667,900	80,000 1,912,100 1,912,100 1,912,100 3,915,500 81,500 115,500 110,600 65,600 255,900 284,500 97,500 570,200 115,700 1,563,800 170,600 405,000 1,198,800 179,500 268,800 176,200 309,000 76,200 0	### ##################################
	32 HETCH HETCHY PROJECT		, , , , , , , , , , , , , , , , , , , ,		16,786,600		15,689,200
	F YEAR 2 MMMMMMM						
200 200 200 200 200 200 200 200 200 200	32 HETCH HETCHY PROJECT	20 fm 20 fm 20 fm 20 c1 20 c1 20 c1 20 c1 20 c1 20 c1 20 c1 20 c1 20 c1	59213 PAINT TROLLEY POLES 59215 MOCZNEWARY TRANS FINE-PAI 99204 TROLLEY COACH OVEHO PROG 99208 SAN JOAQUIN PIPELINE RIHA 99210 BRICK MARHOLIS PICONSTRUS 99211 VAN NESS AVE SIPEET LIGHT 99212 MOC MASTER PLANZHER SHOP 99213 OLO MOC POMERHOUSE PECONS 99214 TROLLEY COACH OVEHO PROG-	113.000 299,500 210.300 440,000 1,652,700 131,400 1,657,500 2,510,500 2,770,000 1,120,300 1,20,100 43,600 436,600 2,046,800	113,000 617,500 627,000 1,067,800 2,715,500 2,846,900 6,504,400 5,775,100 8,265,600 11,055,600 12,175,900 12,276,000 12,537,600 12,537,600 12,836,000		

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CITY AND COURTY OF SAME PRANCISCO. CAPITAL BUDGET BY CIAC PRIORITY 115CAL YEAR 1986-87

DATE: 05/09/06 PAGE: 34

			15tat Trak 1700°07				
10001 450	ON THE HER TONY OPERATING	LUND .					
1 LAC (518) 1981 - LHO	MISP BERT MERT FLEET	OFFI PHI CI	PROJECT/0000 P0AST P (BUMER - 1.1.11)	OLPARTBLAE REQUEST	CUMULATIVE REQUEST	WAYOR'S	CUMULATIVE RECOMMENDED
*****	YI AB 2 анинана						
200	25 HITCH IN ICHA LIBORICA	7D €1	99505 K18KH000P/H01H PCH515-1HI	1,068,000	16,840,000		
YEAR 2	101AL				16,848,800		
****	AT VIS 2 PRESENTE						
300 300 300 300 300 300 300 400 300 300	25 HILLSH HILSAN BROTH CL 25 HILLSH HILSAN BRITH CL 25 HILLSH HILSAN BROTH CL 25 HILLSH HILSAN BROTH CL 26 HILLSH HILSAN BROTH CL 27 HILLSH HILSAN BROTH CL 28 HILLSH HILSAN BROTH CL 29 HILLSH HILSAN BROTH CL 21 HILLSH HILSAN BROTH CL 22 HILLSH HILSAN BROTH CL 23 HILLSH HILSAN BROTH CL	10 FN 30 C1 30 C1 30 C1 30 C1 30 C1 30 C1 30 C1 30 C1 30 C1	99305 MAREH TREATHERT FACTEITTE 99306 SAN JOAQUIN PIPETINE REHA 99307 IRREK HAMHDLES-RECONSTRUC 99308 VAN NESS AVE-STREET LIGHT	125,000 317,500 222,900 530,200 440,000 0+1,100 0,622,600 139,300 1,756,900 211,900 127,300 46,000	125,000 442,500 665,400 1,195,600 1,635,600 2,476,700 11,099,300 11,238,600 12,995,500 13,207,400 13,334,700 13,336,700 14,727,700		
	25 HE LEH TH LEHA BROTTEL		99501 LON HEAD GEN FACILITIES	5,177,400	19,905,100		
YEAR 3 T	DIAL				19,905,100		
напична У	РАН ў направан						
400 400 400 400 400 400 400 400	AS HILLEH HILLHA BROYECT TO HILL HILL HILL HILL HILL HILL HILL HIL	भूग । ११	69402 VAR BEDGS-HAINTENANCE 59400 PAIRL TROLLEY POLLS 69411 HOCZNIHARN TRAIS EINE-PAI 99402 TROLLEY CDACH OVERD PROG 99403 BRICK HARHOLES-RECONSTRUC 99403 KIRKNOOD PERSHOCK-PROLECT 99409 PRILST RESERVOIR BYPASS 99410 TURNELS-PIPELINE RECONSTR 99411 RESURFACT ROADS 199412 TROLLEY CDACH OVERD PROG- 99413 VAR NESS AVE-STREET EIGHT	130.088 336.500 236.300 940.000 197.600 6.200.000 9.414.500 134.900 48.700 211.900	138,000 474,500 710,000 1,150,000 1,298,400 6,498,400 15,912,900 16,047,000 16,096,500 16,308,400 18,172,800		
TER RALL	DIAL				18,172,800		
ANTENNA YI	AR 15 мининии						
500 3 500 3 500 3 500 3 500 3	HETCH HETCHY PROJECT HITCH HETCHY PROJECT HETCH HETCHY PROJECT	60 FH 60 FH 60 FH 60 C1 50 C1 50 C1	5050: VAR BLDGS-MAINTENANCE 50805 PAINT TROLLET POLES 50805 SAN JOAQUIN P L RO 5-TIEL 80800 HOC NERSAR TRAITS LINE-PAI 90803 BRICK HANHOLLS RECONSTRUC 90804 HOC RES-DEEPEN AND RECONT 90506 TUNNELS-PIPELINE RECONSTR 90807 RESERVACE ROADS	152.000 356.700 2.596.900 250.500 156.500 2.989.400 143.100 51.700	152.000 508.700 3.105.000 3.350.100 3.510.000 0.502.000 0.045.100 0.690.800		

CITY AND COUNTY OF SAN TRANCE CO CAPITAL BUDGET BY CLAC PRIORIES (15) CAL YEAR 1986-87

DATE | 05/09/86 PAGE | 35

FUND: 33001 HETCH	HETCHY	OPERATING	EUNO
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PRI FRO		T930 PRI CIP	PROJECT/HOREPHASE NURBER TELLI	DI PARISHAL RI GULAT	RECORDS A	MAYOR 15 RECORM 101 D	ELCORREHBED
	32 HETCH HETCHY PROJECT TOTAL YEAR 6 ********	50 CI	99500 VAN HUSS AVE STREET LEGIT	1,974,100	B,670,900		
600 600 600 600 600 600 YEAR 6	32 HETCH HETCHY PROJECT	60 FH 60 FH 60 CI 60 CI 60 CI	59602 VAR BLOGS MATHIEMANCE 59604 PAINT TROLLEY POITS 59607 MOCZDEHARK TRANS LIDE PAI 99602 BRICE MANHOLES RECONSTRUC 99603 TUMBETS PIPELIME RECONSTR 99604 RESURFACE ROADS 99605 VAD HESS AVE-SIMELT LIGHT	167,.00 578,100 265,500 165,800 151,600 54,800 2,092,600	167,200 565,300 810,000 976,600 1,128,200 1,185,000 5,275,600		

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CITY AND COUNTY OF SAN ERABCISCO (APCIAL NUDBEL BY CLAC PRIORITY (ILCAL YEAR 1906-87

FORDE SHOOT LITAR HALLE DPENALTHG FURD

DART TRII GIAC SER	D DEPT DEPT EXILE		PROJECTZMORKPHASE PRIMICE TEFFE	DEPARTMENT REGINIST	CUMULATIVE REQUEST	MAYOR'S RECONMENDED	CUMULATIVE RECOMMENDED
) and a series of	YI AR I HARRHAM						
101	92 CELAN HATCH PUNCTO	PAC 111 03 1H	SOLDE STOLR SYS REPZOPE	5,250,000	5,250,000	5,250,000	5,250,000
YEAR I	IDIAL				5.250,000		5,250,000
****	YEAR ,						
200	92 CLIAN HALLS PUBLIC :	ove 14 to 14 :	59201 REPAIR-HERER COLEECT SYS	5,512,500	Б,Б12,500		
YEAR F	TOTAL				Б,612,500		
de de de de de de per per	VIAR S «нининия»						
504	92 CLEAN HATER PROFICES	AC TH 20 14 1	19301 REPAIN-RENEW COLLECT SYS	5,780,000	6,788,000		
YEAR 3	Julyk				5,788,000		
********	YI AB 9 measures						
400	92 CITAN HATER PENELLE ST	AC 14 40 14 P	Sed REPAIR-REHER COLLECT SYS	6,381,000	6,301,000		
P. BATY	TOTAL				6,381,000		
прениями.	YEAR to management						
600	92 CHAN HATER PUBLIC BY	H DANIS	9501 REPAIR-RENEW COLLECT SYS	6,700,000	6,700,000		
YEAR 5 T	DJAI				6,700,000		
******	ТАВ о нанамами						
6110	OF THE AN HAVER PURCES SV	C TN 60 IN 10	0601 REPAIR-RENIM COLLECT SYS	7,100,000	7,100,000		
YEAR 6 1	OTAL				7,100,000		

300

300

CITY AND COUNTY OF SAN TRANET OF CAPITAL BUDGET BY CIAC PRIORITY FISCAL YEAR 1986-87

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FUNO: 36001 HOSPITAL OPERATING FUND

FUNO: 360	DOI HOSPITAL OPERAT	ING FUND					
CIAC SUO PRI FNO	RESP OEPT DEPT TITLE	OEPT PR1 CIP	PROJECTZWORLPHALL RUBOER TITLE	DI PARTITI ITI REQUEST	CURULATIVE 1.1 JUP JR	MAYOU'S RECORNIBILD	BY CORRECTOR D.
and the first term	YEAR 1 ******						
100 100 100 101 102 103 104 105 106 107 100 109 110 111 199 199 199	86 SAN FRANCISCO	GENERAL HOS 00 CI GENERAL HOS 01 FM GENERAL HOS 02 CI GEHERAL HOS 03 CI GEHERAL HOS 04 CI GENERAL HOS 05 CI GENERAL HOS 09 CI GENERAL HOS 10 FM GENERAL HOS 11 CI GENERAL HOS 12 EM GENERAL HOS 13 CI GENERAL HOS 15 FM GENERAL HOS 06 CI GENERAL HOS 07 CI GENERAL HOS 07 CI GENERAL HOS 08 CI	65501 PATH FAR HORGE THEROVING 65801 L FACILITYPERS HE GARAGE 67001 PSY EMERGERCY SVC EXPANDA 20001 PISC FAC HARMS PRED 60901 MUCCHAR LAB RUDC 66001 MED CIR-SURGITENTE EXPAN 64301 NURSE CALL SYSTEM 64301 MED CIR DELIVERY RB NO 3 63601 MANOICAPPEO FEC MOD 21401 VAR BLOGS OTRICTIONAL SIG 66601 BLDG 16/100-1.RL SAFETY 21001 DOOR LOCKS 66901 MED CIR UNIT OM PEDIARRE 21301 OPD-REMABILITATION 64501 NURSERY AREA DAYGENDAIR D 65701 MED CIR ELINIO RD VACCORY 64701 MED CIR ETHYLENE OXIDE VE	\$60,000 1,000,000 1,000,000 600,000 661,000 550,000 40,000 17,500 199,000 279,100 279,100 50,000 50,000 40,000 40,000	500,000 500,000 750,000 1,150,000 3,000,900 3,600,900 3,611,900 6,611,900 6,612,900 6,716,720 6,729,720 5,150,820 6,238,820 6,238,820 6,238,820 6,238,820 6,238,820	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$40,000 1,100,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000 1,500,000
YEAR 1	TOTAL		•		5,515,820		1,500,090
	YEAR 2 ******						
200 200 200 200 200 200 200 200 200 200	B6 SAN FRANCISCO	GENERAL HOS 20 CI	59201 MISC FAC MAINT PROJ 69202 MEO CER-TOILET NEW PEPLAC 99201 LOCKED PSY TACILITY/PAPYT 99203 MOOTH FLEVATOPS BAHOTCAP 99206 MEO CER NURSE CALL SYSTEM 99215 SURVETLLANCE SECUPLET ENT 99216 MEO CER-ENPARYTON STOOM 99217 MEO CER-INFAHT PLSUS POOM 99218 MEO CER-PLBOOLL PUPSE SEA 99219 MEO CER-FOOD SERVICE OFFE 99220 SERVICE BLOG COMBITER 99221 MEO CER DESCON UNITE-OOSE 99222 MEO CER HEPD 11 (IPF PROF 99223 MEO CER HEPD 11 (IPF PROF 99224 MED CER-SIC OFFE PASS THPU 99225 PSY UNITE-PARETER NS 99226 BLOSS TOZOO-FLE ALORS 99227 PECOMERY POSET TREPOVEENT 99312 PAID LAB-HOPCUE PLMOOEL	\$00,000 240,000 \$0,000 279,700 25,950 \$5,900 \$2,500 309,100 9,,600 750,000 16,000 30,000 7,150 200,000 85,600 616,200	400,000 660,000 35,610.000 35,646.000 35,727,700 35,757,650 35,800,650 36,200,650 36,294,650 37,044,650 37,100,650 37,100,650 37,100,650 37,100,650 37,100,650 37,100,650 37,100,650 37,163,650 37,163,650 37,163,650 37,163,650 37,163,650 37,163,650 37,163,650		
YEAR 2	TOTAL				315,078,600		
******	YEAP 3 ******						

400,000

69,399

400,000

489,390

86 SAN FRANCISCO GENERAL HOS 30 FM 59301 MISC FAS MAINT PROJ

86 SAN FRANCISCO GENERAL HOS 30 C1 99202 MECH PH 100 STEAR LINE VA

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CLIY ADD COUNTY OF SAIL TRADCISCO CAPITAL GOOGLE BY CIAC PRIONITY FISCAL YEAR TOBE BY

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TRRIDE SOURT ROSPETAL DPERATER	1110	11/11/0
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	OK HESP 80 DEPT TITLE	1161 C16 1161	PROJECT 12 (14 to 14 to	DEPARTMENT DEGUEST	CUMULALIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
*****	CA YI AII S KRARRAR						
500 5100 5100	HG SARI FRANCISCO MERRIKAL HA SARI FRANCISCO GIRI RAR Hu SARI FRANCISCO GUNURAL	HONE SO L.L.	99209 BOILDH RD ARR CORDULSSOR 99212 LLL RO IS INSTALL CAD 9921 CIRID LIN DLLOC CLIRICAL SI	16,800 395,770 30,000	526,100 921,070 951,870		
400 300 500	BB SAN FRANCISCO GENERAL BB SAN FRANCISCH BERRINAL BB SAN FRANCISCO GENERAL BB SAN FRANCISCO GENERAL	HOS 30 E1 HOS 30 E1 HOS 30 E1	99214 MED CHE PHILIDALYE CARE UN 99503 MEH FIR BURSE CALL SYSTEM 99308 MOD FELTVALODS-RANDICAPPLO 99313 MED CHERES DOCTORS STUDY	150,000 299,700 40,000 353,640	1,101,070 1,401,570 1,441,570 1,795,210		
'340 500 5114	DG SAN FRANCISCO GENERAL DG SAN FRANCISCO GENERAL DG SAN FRANCISCO GENERAL	HOS 30 C1	995)4 NIDRS TOO/20073RO REHODEL 99515 NED CTR LLE IS INSTALLATI 99516 DEF STREET PARKING FACILI	1,433,600 314,000 9,139,000	3,228,010 3,542,810 12,601,010		
YEAR.	S TUTAL				12,601,010		
*******	и УГАН о пиничины						
40H 4HD	OG SAN TRANCISCO GENERAL NG SAN TRANCISCO GERERAL		19901 NUSC FAC HAINT PROJ 99301 NUNG 10790-ENTARGE FIRE R	400,000 35,000	400,000 435,000		
900 900 900	HE SAN FRANCISCO GLHERAL HE SAN FRANCISCO BEHERAL HE SAN FRANCISCO BEHERAL	HOS 40 CI	99302 ADMIN ADEA-REHODIL SHIELE 99309 HED CIR URIT OD SURGICAL 99310 RED CIR-INTERSIVE FARE DR	50,000 500,000 3,000,000	457,000 957,000 3,957,000		
900 901	NG SAN TRANCISCO BINIRAL NG SAN TRANCISCO BINIRAL	HOS 90 C1	99311 VAR PNG AREAGOST CURITY EL 99406 STCURETY TERCHIG	215,000 44,500	4,172,000 4,216,500		
YLAR 9	MINI				4,216,500		
24 74 76 76 76 76 76	YUAR 15 инчиния						
500 500 500	No SAN TRANCISCO GINERAL No SAN FRANCISCO BENERAL No SAN TRANCISCO BENERAL	HOS BO CI		600,000 215,800 225,800	400,000 625,800 051,600		
YEAR 5	TOTAL				851,600		
A 60 % N 20 NC % NO	YEAR to HURBINAN						
σθθ	No DAN TRANCISCO GENERAL	ms 60 III	59601 REST FAC HAIRT PROJ	400.000	400,000		
YLAR 0	1014				400.000		

CTTY AND COUNTY OF SAN FRANCISCO CAPITAL BUDGET BY CFAC PRIORITY FISCAL YEAR 1986-87

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FUNO: 37001 LAGUNA HONOA OPERATING	G FLINO
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	SUB RESP FRO DEPT DEPT TITLE	OEPT PRI CIP	PROJECT/WORK PHASE NUMBER IIIIE	OLPARTHELLE REGULST	CORULATIVE REQUEST	HAYOR'S RECORNERDED	CURVEAU IVI RECOMMENDED
***	нянн YEAR 1 ниминин					, , , , , , , , , , , , , , , , , , , ,	***************************************
100	05 LAGUNA HONOA	00 C1	60001 SEIGHTC SALLTY HODIFICALL	0	0	24.0,000	250.000
101	85 LAGUNA HONOA		62201 VAR HAROS-INCROVE	750,000	750,000	750,000	1,000,000
102	05 LAGUNA HONOA		35001 HISC FAC HAIRE PROJ	300,000	1,050,000	\$00,000	1,300,000
103	85 EAGUNA HONOA		62101 ENGLOSE HALFHAY	151,300	1,201,300	0	1,300,000
104	85 EAGUNA HONOA	04 FH	41601 VAR THE AREAS PAINTING	130,000	1,551,500	0	1,500,000
105	85 LAGUNA HONOA		04401 VAR ELEVATORS RIPROVE	05,000	1,416,300	11	1,300,000
106	85 LAGUNA HONOA		83901 CEH SUPPLY-ENPANSION	756,000	2,175,100	0	1,300,000
107	85 LAGUNA HONOA	07 FH	41801 HARO K3-BASERMAIT REHAO	5,000	2,178,100	0	1,300,000
108	85 LAGUNA HOHOA	08 C1	60201 LAUNORY-DRYING MACHINES	105,600	2,283,700	0	1,300,000
109	85 LAGUNA HOHOA	09 FH	41501 MAIR OLDG-ROOF REPAIR	165,000	2,440,700	0	1,300,000
110	85 LAGURA HORIOA		60701 MAIN HATER IN ISCOLATION	11,500	2,457,200	0	1,300,000
111	85 LAGUNA HONOA	11 CI	60501 QEAUTY SALON	200,000	2,657,200	H	1,300,000
112	05 LAGUNA HONOA	12 C1	60401 WARO F3 PENDOLL	15,000	2,672,700	0	1,300,000
113	05 LAGUNA HONOA	13 CI	60301 HARO CS-REMODEE	45,000	0.05,117,5	a	1,300,000
YE	AR 1 TOTAL				2,717,200		1,500,000
****	мини YEAR 2 мициямим						
200	85 LAGUNA HONOA	20 FM	59201 EXTERIOR REPAIRS AND PATH	253,000	255,000		
200	85 LAGUNA HONOA	20 FM	59202 VAR 8LOGS-HIDC FAC HAINT	250,000	503,000		
200	85 LAGURIA HONOA	20 FH	59203 CENTRAL SUPPLY PAIRLING	20,000	D00,25d		
200	OS LAGURIA HORIOA	20 F/1	59204 NURSING LOUD IL -ASOO-PAIRIT	19,000	642,000		
200	85 LAGUNA HONOA		59205 VAR HAROS-FEDOR COVERING	100,000	662,000		
200	85 LAGUNA HONOA	20 FM	59206 LAURIORY OLDG-THIERTOR PAT	121,100	765,100		
200	85 LAGUNA HONOA	20 Cl	99201 GERALO SINON INCATRE-LIGHT	50,000	015,100		
200	B5 LAGUHA HONOA	20 CI	99207 VAR HAROSZBATHROOHS-IMPRO	750,000	1,065,100		
500	86 LAGUNA HONDA	20 CI	99210 GARAGE-CONSTRUCTION	75,000	1,638,100		
200	85 LAGUNA HONOA	20 CI	99211 LAUNORY OLOG-CEILING EIGH	60,000	1,688,100		
200	85 LAGUNA HONOA	20 CI	99212 MORAN HALL-ACOUSTICAL IMP	50,000	1,730,100		
200	85 LAGUHA HOHOA	20 CI	99213 VAP HAROS-RULEECHAIR CHAR	40,000	1,778,100		
200	85 LAGURIA HONOA	20 Cl	99214 PHARMACY PERSONEL	50,700	1,828,800		
200	85 LAGUNA HONOA	20 CI	99216 HARO YE BASEBENT-PEHAG	50,000	1,876,800		
200	85 LAGURIA HONOA	20 CI	99217 HARD F3-REMODEL	150,000	2,028,800		
YE	AR 2 TOTAL				2,628,000		
***	*** YEAR 3 mossess						
300	85 EAGLETA HONOA	30 FM	59301 EXTERIOR REPAIRS AND RAIN	275,000	270,000		
300	85 EAGUNA HONOA	30 FM	59302 VAR BEDGG-HIDG FAC HAINT	250,000	520,000		
300	85 EAGURIA HONOA		59303 VAR INF STATEMELLS-FLOOR	£0,000	678,000		
300	85 LACUNA HONOA	30 FM	59304 NUPCES LOUNGE FECORING	25,000	603,000		
300	85 LAGURIA HONOA		59305 INTERIOR POAGO RECUPFACIN	210,000	000,213		
300	85 LAGURA HONOA	30 CI	99302 VAR HAROCHBATHRUSTS TIPPO	750,000	1,563,000		
300	85 EAGURIA HONDA	30 CI	99303 CHAPENGON HALE-PARYING AP	218,000	1,781,000		
300	85 LAGURIA HONDA	30 CI	99304 HALE LORGE-PURZATION	75,000	1,056,000		
300	85 LAGURIA HOMDA	30 Cl	97305 CLAPENDO'D MALL FLINSE	25,000	1,881,000		
300	85 LAGUNA HONDA	30 CI	99306 CLAPE HALL-OAT CIP EXPANO	22,600	1,973,000		

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TITY APD COUNTY OF SAN TRANCISCO CAPITAL HODGET BY CLAC PRIORITY FISCAL YEAR 1906-87

OAIC: 05/09/86 PAGE: 40

LIEBD1	CZONE	LAGUETA	DOUBLA	OPT RAT	DEG 1	OHD

1 450 344 1911 - 140	n nicas n nicas	DEPT PRI CH	PRODUCT FROM TROMS OF THE STREET	DEPARTMENT REQUEST	CUMULATIVE REQUEST	MAYOR'S RECOMMENDED	CUMULATIVE RECOMMENDED
******	» YUAR 3 папанный						
Aou 100 100 100	BS FACIATA HORDA BS FACIATA HORDA BS FACIATA HORDA BS FACIATA HORDA	50 C1 50 C1 50 F1 50 C1	995D7 CLARE HALL-FAST RAMP-ARRE 995D0 MODELLY SHIAM SYS CONTROLS 995D9 HYDRO POOL STORY 995T0 FXT1 ROADS-STORY	12,000 23,000 25,000 15,000	1,985,000 2,008,000 2,033,000 2,048,000		
500 500	105 LAGUNA HONDA 105 LAGUNA HONDA	30 C1 30 C1	99311 LARR SPRINKER SYSTEM 99312 HARD 2C NURSE PATIENT HAR	111,000 972,000	2,159,000 3,131,000		
YEAR 3	IOIAL				3,131,000		
*************	TIAR II NAMMANA						
ooo ouo ouo ooo	B5 LAGUNA HONDA B1 LAGUNA HONDA B1 LAGUNA HONDA	90-111	69-01 EXTERIOR REPAIRS AND PAIN 59-02 VAR BEDGS-HISC FAC HAINT 99-02 VAR HARDS/BATHROORS-THDRO	300,000 260,000 750,000	300,000 550,000 1,300,000		
					1,300,000		
500 500 YEAR 6	YEAR TO THERE HAVE AND A LACUNA HONDA TOTAL		5950) VAR BEDGS HISC LAC MAINT 5950? EXTERIOR REPAIRS AND PAIN	250,000 337,000	250,000 587,000		
*****	YEAR G HUMBHHHH						
UUa	DE LAGUNA HONDA	111 110	59001 VAR PLOGS-HIS LAC HAINT	250,000	250,000		
d SWIA	10) AL				250,000		



